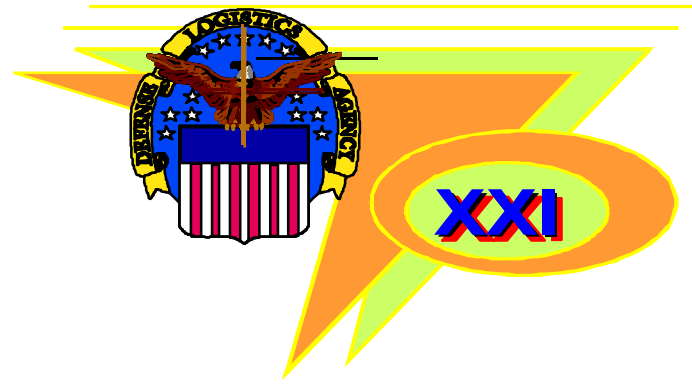**Defense Contract Management Command**

DCMD East
Mid-Year Review

Mission Management Review (MMR)
June 18, 1998

COL William A. MacKinlay, USA
Commander

1.1.1

1.1.2

1.1.3

1.1.4   **GREEN: Increase contractor participation in SPI.** (page 20)

1.1.5   **: Maintain Preaward Survey Timeliness at 85% on-time rate.** (page 24)

Not Applicable: (RESERVED-Deleted) (Page 30)

1.1.7   **GREEN: Increase the amount of excess property disposed by 20%.**

1.1.8

1.1.9   **GREEN: Improve the quality of processes submitted under SPI.** (page 36)

1.1.10   Not Rated: Preaward Survey PAT recommendations (page 41)

1.1.11   Not Applicable: (RESERVED-Deleted) (page 41)

1.1.12   Not Applicable: Command-wide "lessons learned" process (page 41)

1.1.13   Not Applicable: Contractor Information Service (page 41)

1.1.14   Not Applicable: (RESERVED-Deleted) (page 41)

1.1.15   Not Rated: Surveillance Plans (page 41)

1.1.16   Not Rated: Contractor Information Service (page 41)

1.1.17   Not Rated: OASYS (page 42)

1.1.18   Not Rated: ALERTS- Phase 2 (page 51)

1.2.1   GREEN: Increase the percentage of source inspected conforming items. (page 52)

1.2.2   GREEN: Reducing total ECPs (minus improvement ECPs) & W/Ds by 5%. (pg.56)

1.2.3   Not Rated: Packaging Discrepancies by 15% (page 67)

1.2.4   GREEN: At least 80% of DCMC major software findings… (page 68)

1.2.5   Not Rated: Excess Sorties (page 76)

1.2.6   Not Rated: Software Center (page 82)

Not Applicable: (RESERVED-Deleted) (page 97)

1.3.8

1.3.9　　Not Rated: EDA(page 97)

Not Rated: ALERTS Customer Priority Surveillance System (page 97)

Customer Satisfaction surveying 40 customers… (page 98)

Customer Satisfaction information via Trailer Cards (page 100)

Not Applicable: (RESERVED-Deleted) (page 183)

Compliance with established service standards. (page 102)

Acquisition of both spare/repair parts…logistics services. (page 105)

Populate the cust support ACAT programs portion of AMS. (page 107)

Provide IAS assessments and other products on time. (page 109)

2.1.1

FY98 Mid-Year Review
Oct 97 - Mar 98

2.1.2   **GREEN: Increase Return on Assets (ROA) for excess property…10%.** (page 115)

2.1.3   Not Rated: Negotiation Cycle Time (page 121)

2.1.4   **RED: Reduce percentage of UCAs to 10% or less.** (page 122)

2.1.5   **YELLOW: Ensure 96-100% FPRA coverage…65% FPRRs.** (page 128)

2.1.6   **RED: Open Overhead Negotiations.** (page 133)

2.1.7   Not Rated: Cost Overruns on Major Programs (page 139)

2.1.8   **RED: LDD Government property by 15%.** (page 141)

2.1.9   **RED: Physically completed contracts overage for closeout…15%/ less.** (page 147)

2.1.10   **YELLOW: Ensure 85% of canceling funds do not cancel.** (page 153)

2.1.11   **RED: Termination cycle time to less than 450 days.** (page 158)

2.1.12   Not Rated: Overage CAS non-compliance (page 164)

2.1.13   Not Rated: Commercial Parametric Cost Estimating/Spare Parts (page 170)

2.2.11   Not Rated: DCPS (page 187)

2.2.12   Not Applicable (RESERVED-Deleted) (page 187)

2.2.13   Not Rated: Internal Customer Questionaire (page 188)

2.2.14   <u>GREEN:</u> Complete deployment of AMS. (page 191)

2.2.15   Not Rated: Command-level performance data (page 194)

2.2.16   GREEN: Fully Deploy One Book, Part II, Chapter 9. (page 195)

2.2.17

2.2.18   Not Rated: Strategic Planning Scenarios (page 199)

           Not Rated: Unit Cost Management (page 201)

2.2.20   <u>GREEN:</u> Maintain PLAS usage rate of 98%. (page 202)

2.2.21   <u>GREEN:</u> Reduce Facility Costs…130 square feet per person (page 204)

2.2.22

2.2.23 <u>**RED :**</u> **Increase supervisory ratio to 14:1.** (page 209)

2.2.24 <u>**GREEN:**</u> **Improve Labor Management relations within DCMC**. (page 214)

2.2.25 Not Rated: Update the IRM plan (page 216)

2.2.26 Not Rated: Share Data Warehouse (page 217)

2.2.27 Not Rated: AMS (page 222)

2.2.28 Not Rated: Electronic Document Workflow (page 222)

2.2.29 Not Applicable (RESERVED-Deleted) (page 222)

2.2.30 Not Rated: DCARRS/PLAS (page 222)

2.2.31 Not Applicable: SICM (page 222)

2.2.32 Not Rated: Closed Contract Database (page 222)

2.2.33 Not Rated: Customs Duty-Free Management Info System (page 222)

2.2.34 Not Rated: Reduce Source Inspections in DCMC (page 223)

FY98 Mid-Year Review
Oct 97 - Mar 98

TASK 1.1.1

Achieve a satisfaction rating of 5 or better for 90% of all Early CAS customers surveyed.

STATUS: [ ] **Not Rated**

Results of the first Customer Surveys obtained by the DCMDE Customer Focus Group revealed the following:

1. **Customer**- Special Operations Command (SOCOM)
   CAO- DCMC - Clearwater
   ECAS Activity- PRAG (Performance Risk Assessment Group) to support source selection for Body Armored Vests.
   Results - Achieved an overall rating of 6.
2. **Customer**- TACOM
   CAO- DCMC-Detroit
   ECAS Activity- PRAG (Performance Risk Assessment Group) to support a competitive source selection on the Experimental Unmanned Vehicle.
   Results- Achieved an overall rating of 6.

PLAS Hours & Unit Comparison

PLAS Code 012A, Early CAS Acquisition Strategy & Planning **Task 1.1.1**

Process Output:Continuous improvement of the process so that quantity of ASP and RFP Participation actions increase by 20% compared to FY97 baseline

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	712	1423	2135	2847	3558	4270	4982	5693	6405	7117	7828	8540
PLAS Hrs	644	1038	1657	2223	2787	3539						
Unit Count	1	1	2	2	2	2						
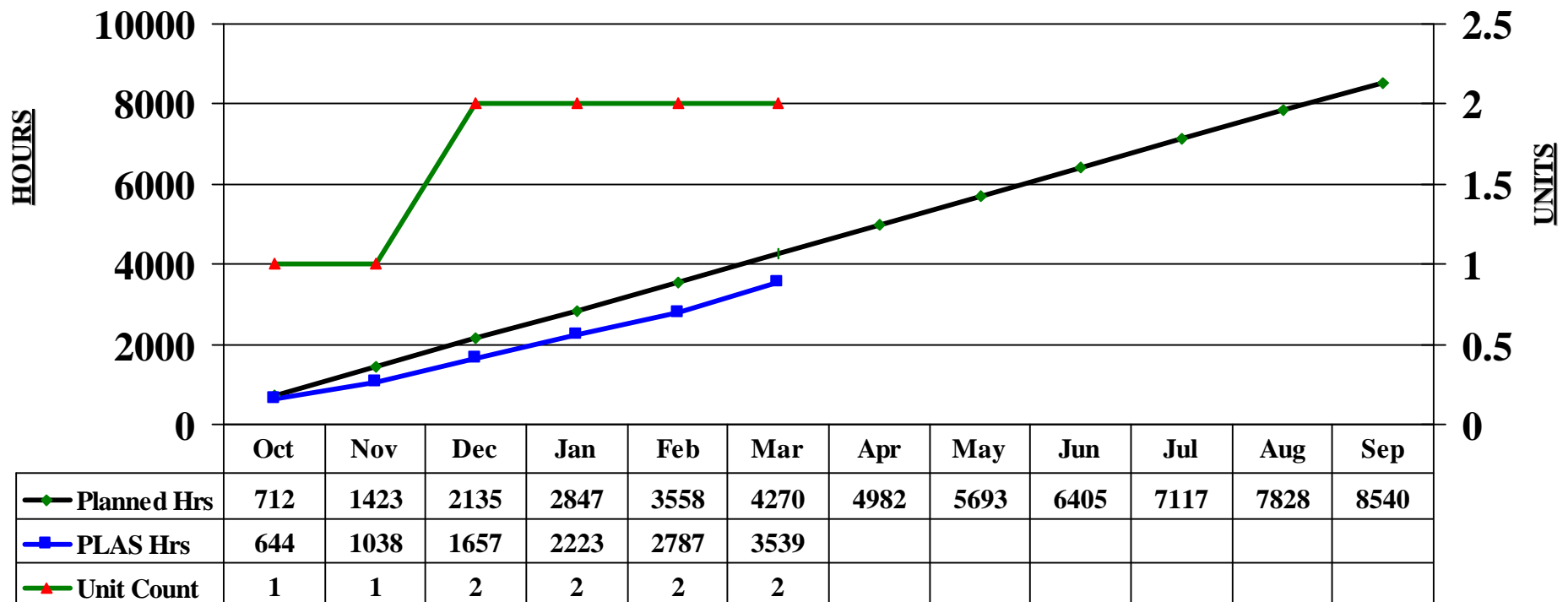
YTD Avg.. Unit Cost :$50,573.49

Unit Count Definition: Early CAS actions reported as closed or completed during this period.

Discussion:This chart shows the number of ASP reported as closed during this period as well as repeat request actions performed for repeat customers. However, NI012 Repeat Request is now obsolete. Higher level ASPs is not currently being captured in AMS as closed actions.

DCMDE
PLAS Hours & Unit Comparison
Task 1.1.1

PLAS Code 012B, Early CAS RFP Development or Contract Structuring

Process Output: Process Output:Continuous improvement of the process so that quantity of ASP and RFP Participation actions increase by 20% compared to FY97 baseline

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	1088	2177	3265	4354	5442	6531	7619	8707	9796	10884	11973	13061
PLAS Hrs	823	1486	2295	2764	3444	4141						
Unit Count	0	1	3	3	3	4						
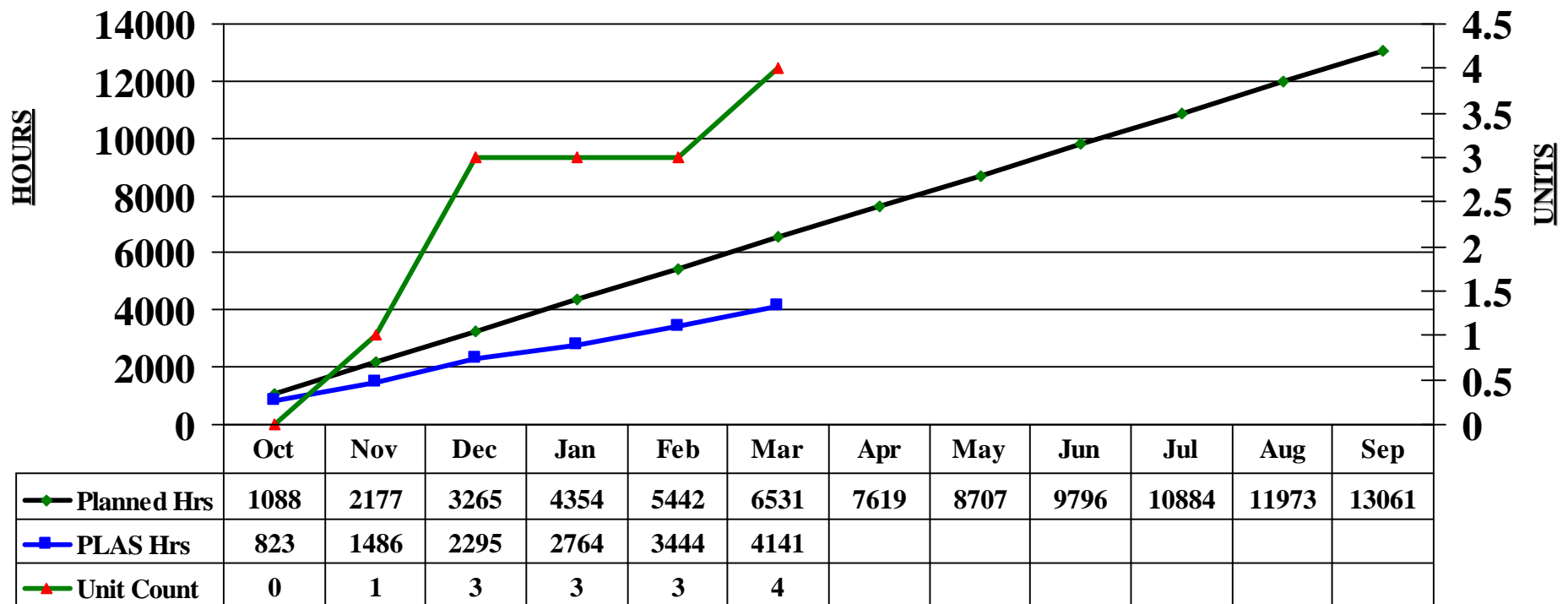
YTD Avg.. Unit Cost :$30,262.61

Unit Count Definition: Early CAS actions reported as closed or completed during this period..

Discussion: This chart shows the number of RFP reported as closed during this period as well as repeat request actions performed for repeat customers. However, NI012 Repeat Request is now obsolete.

DCMDE

PLAS Hours & Unit Comparison

Task 1. 1.1

PLAS Code 012C, Early CAS Source Selection

Process Output: Process Output:Continuous improvement of the process so that quantity of ASP and RFP Participation actions increase by 20% compared to FY97 baseline

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	1827	3655	5482	7309	9137	10964	12791	14618	16446	18273	20100	21928
PLAS Hrs	858	1548	2496	4706	6146	8158						
Unit Count	0	0	1	3	6	9						

YTD Avg.. Unit Cost : $25,143.23

Unit Count Definition: Early CAS actions reported as closed or completed during this period

Discussion: This chart shows the number of source selection actions reported as closed during this period as well as repeat request actions performed for repeat customers. However, NI012 Repeat Request is now obsolete.

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 012D, Early CAS Sole Source Preaward Teaming   **Task 1.1.1**
Process Output: Process Output:Continuous improvement of the process so that quantity of ASP and RFP Participation actions increase by 20% compared to FY97 baseline

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	1231	2462	3693	4925	6156	7387	8618	9849	11080	12311	13542	14774
PLAS Hrs	1169	2074	3173	4198	5400	6655						
Unit Count	0	1	3	6	6	7						
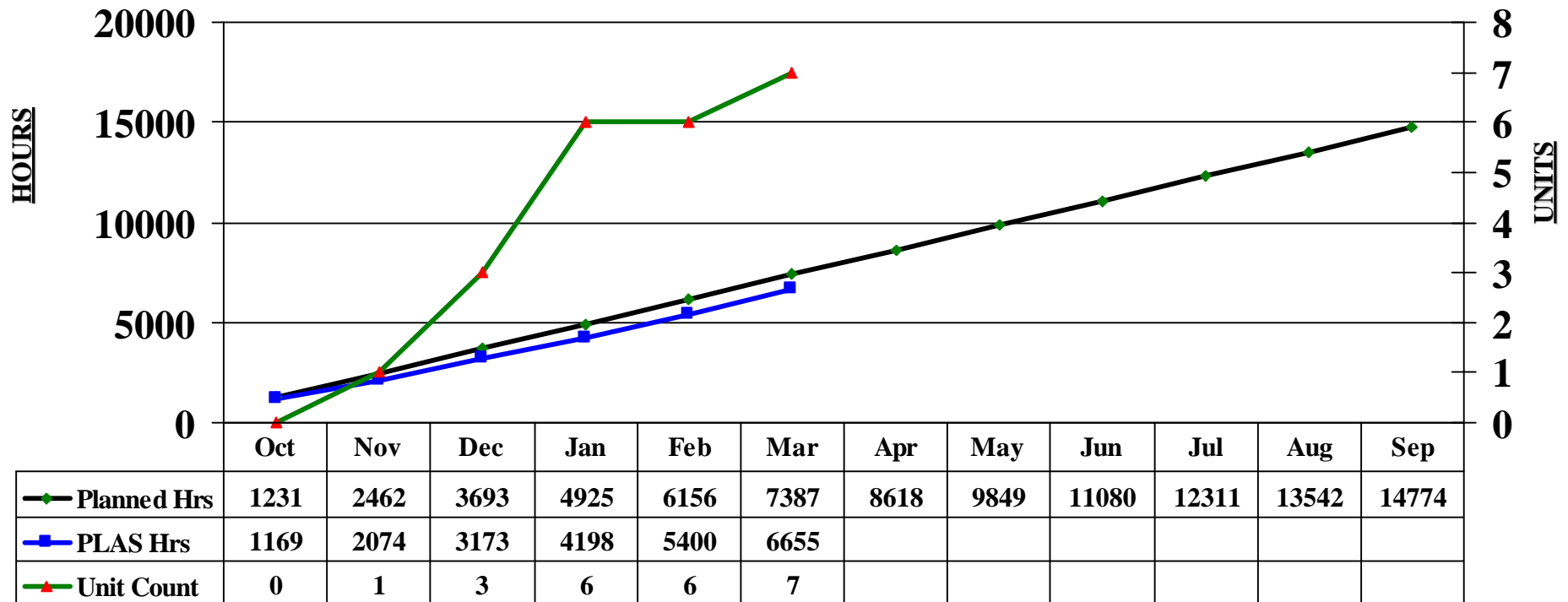
YTD Avg.. Unit Cost

Discussion:This chart shows the number of Sole Source Preaward Teaming actions reported as closed during this period as well as repeat request actions performed for repeat customers. However, NI012 Repeat Request is now obsolete.
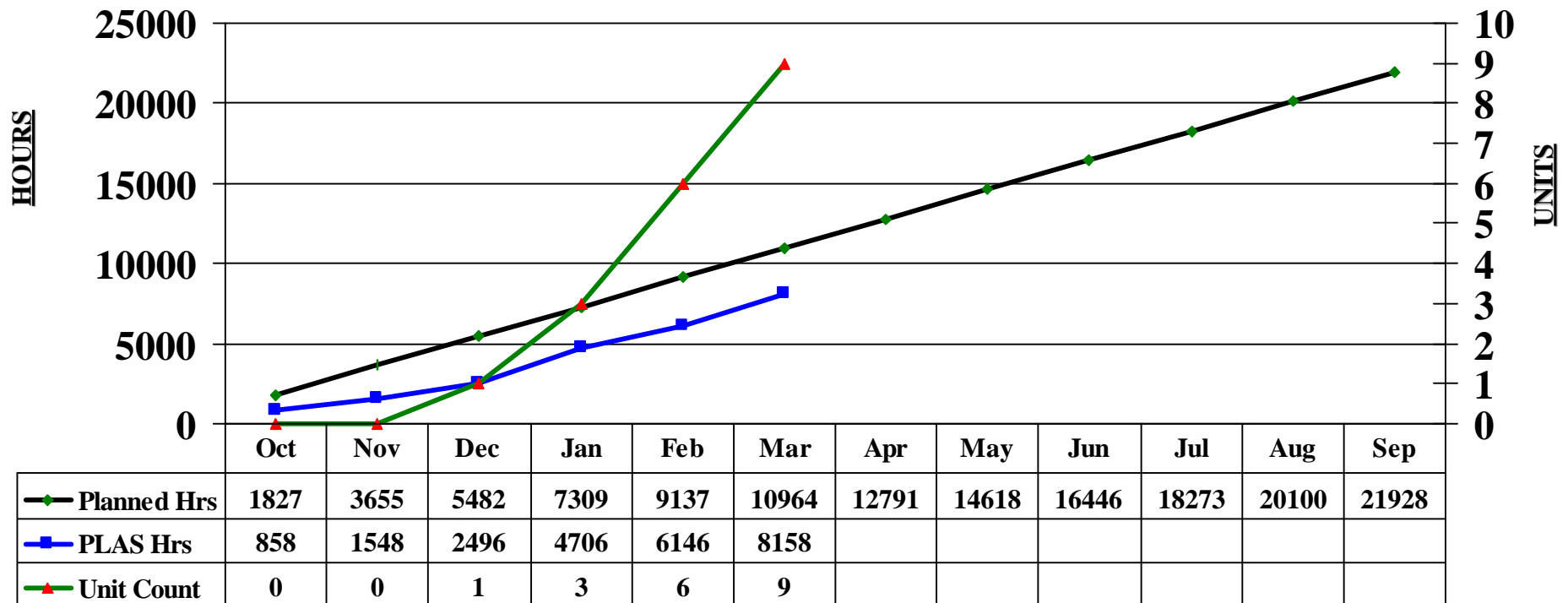
DCMDE

PLAS Hours & Unit Comparison

Task 1.1.1

PLAS Code 012E, Other Early CAS Processes

Process Output: Process Output:Continuous improvement of the process so that quantity of ASP and RFP Participation actions increase by 20% compared to FY97 baseline

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	1138	2276	3414	4552	5689	6827	7965	9103	10241	11379	12517	13655
PLAS Hrs	1142	2000	2678	3597	4444	5281						
Unit Count	0	0	1	1	1	1						
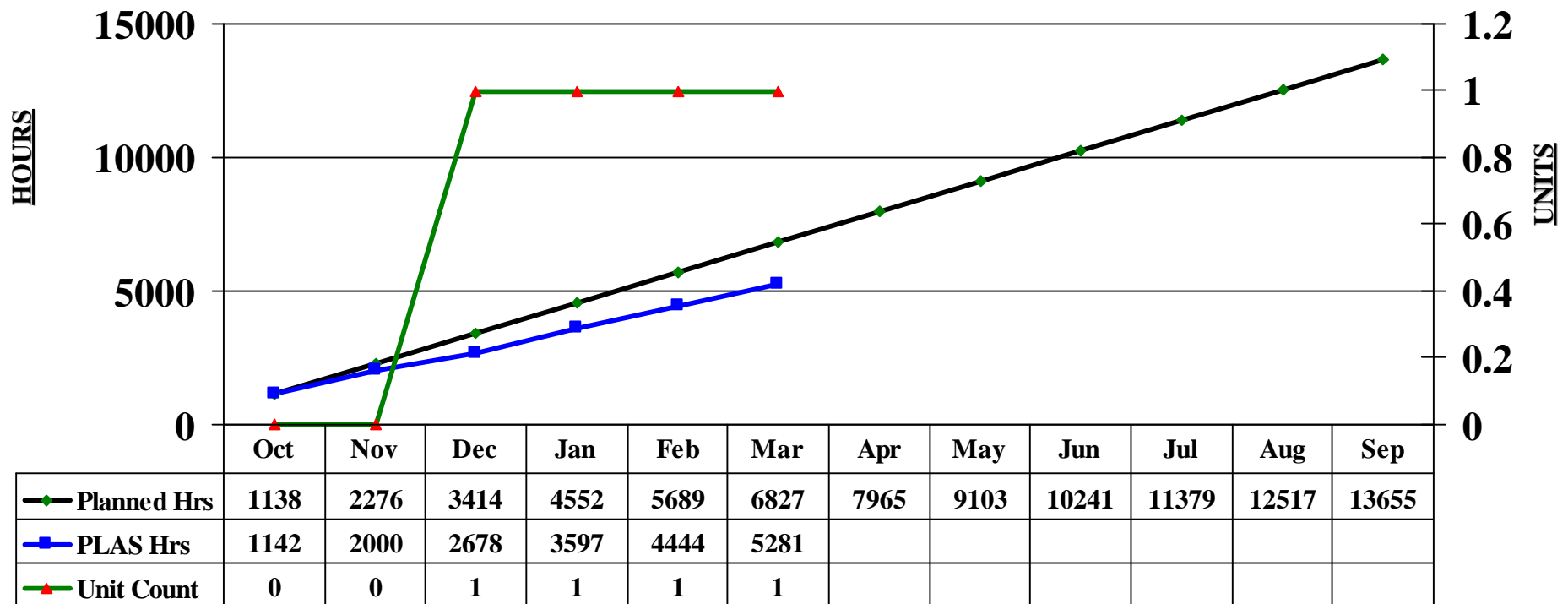
YTD Avg.. Unit Cost :146,501.88

Unit Count Definition:Early CAS actions reported as closed or completed during this period

Discussion:This chart shows the number of other Early CAS actions reported as closed during this period.

STATUS:

Not Applicable

Deleted

TASK 1.1.3
Maintain CAL at 98% completeness or better.

STATUS: | | **Not Rated**

- ON HOLD BECAUSE THERE IS NO "COMMON" AUTOMATED METHOD OF COLLECTING THE DATA

- ANTICIPATE DATA WILL BE AVAILABLE 1ST QTR FY99

- UNTIL DATA IS AVAILABLE THERE IS NO CAL POLICY AND THE CAL WILL BE INACTIVE

- CONTRACTORS WILL NOT BE ADDED OR DELETED FROM THE CAL

- ONE BOOK CHAPTER IN DRAFT FORMATM, HOWEVER CHAPTER WILL NOT BE RELEASED UNTIL DATABASE IS AVAILABLE

Task 1.1.4
Increase contractor participation in SPI.

Increase contractor participation in the Single Process Initiative (SPI)

STATUS: ▉ GREEN   **GOAL: N/A**

- **Identify contractors that account for approximately 80% of DoD sales.**   Status: Complete

- **Identify contractors with greatest potential for participation in SPI**   Status: Complete, Generated DCMDE List from MOCAS

- **Target identified contractors for marketing and outreach activities**   Status: In-Process, DCMC Atlanta, Hartford, Boston, Pittsburgh, Long Island, Birmingham, & Philadelphia

- **Generate additional participation via direct marketing to current and new participants.**   Status: In-Process, Conference held at DCMC Baltimore 4/7/98. (1 New Ktr participating in SPI) NY scheduled 6/4/98

- **Analyzing contractors who have not submitted a proposal within the last 6 months.**   Status: In-Process

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 002, Process Improvement Management/PROCAS
Process Output: NI014 Increase contractor participation in SPI

Task 1.1.4
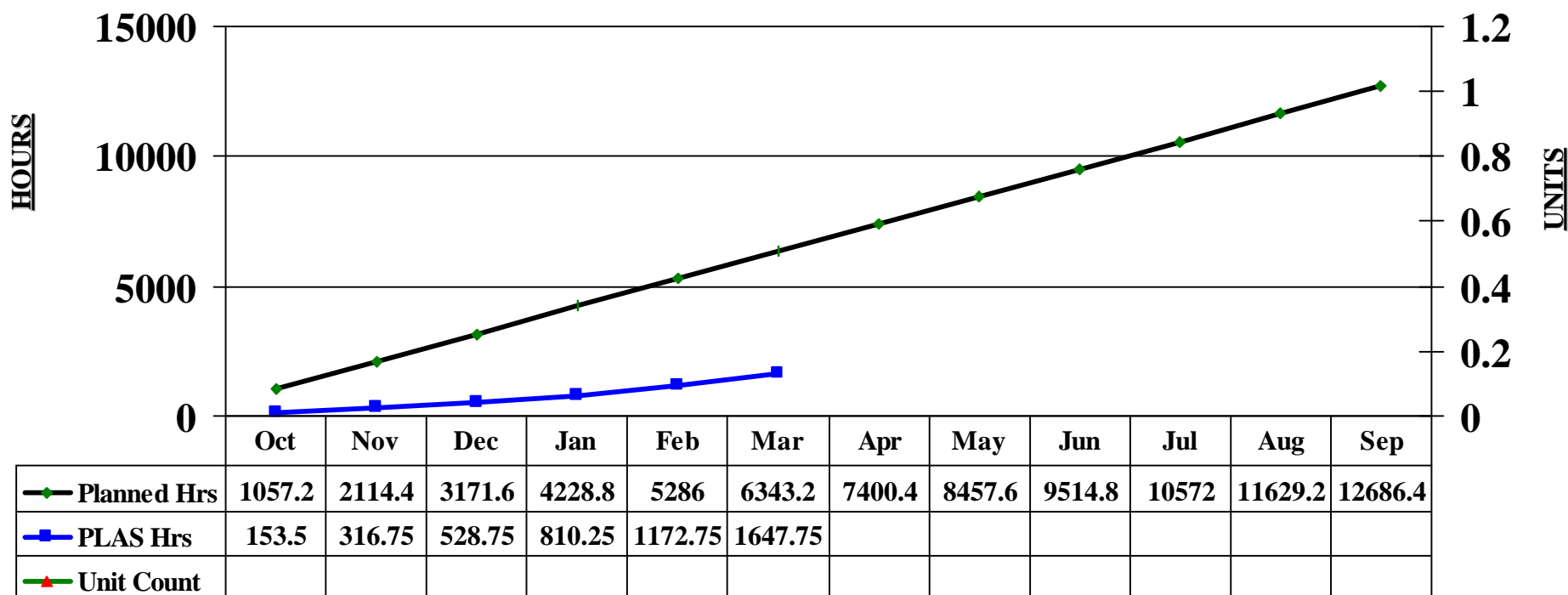
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	1057.2	2114.4	3171.6	4228.8	5286	6343.2	7400.4	8457.6	9514.8	10572	11629.2	12686.4
PLAS Hrs	153.5	316.75	528.75	810.25	1172.75	1647.75						
Unit Count												

YTD Avg.. Unit Cost : N/A

Unit Count Definition: Not defined or published by HQ Block Change Management Team

Discussion: FY98 Performance Plan cites the Metric Reference 1.2.4 which calculates the percentage of processes submitted that result in a block change. This metric is unchanged from the one used in FY97, however the Tasks are not the same as the metric. Unit count has not been defined.

DCMDE

Preaward Survey Timeliness

 #   completed by due date/ total # Preawards

STATUS: **GREEN**   **FY 98 Goal: 85%**

- **Top Driver:**

  - **BIRMINGHAM - 75%**

DCMDE

TASK: 1.1.5
PreAward Survey "TOP 10"

FY98 GOAL: 85%

1 =Birmingham
2 = N/A
3 = N/A
4 = N/A
5 = N/A
6 = N/A
7 = N/A
8 = N/A
9 = N/A
10 = N/A
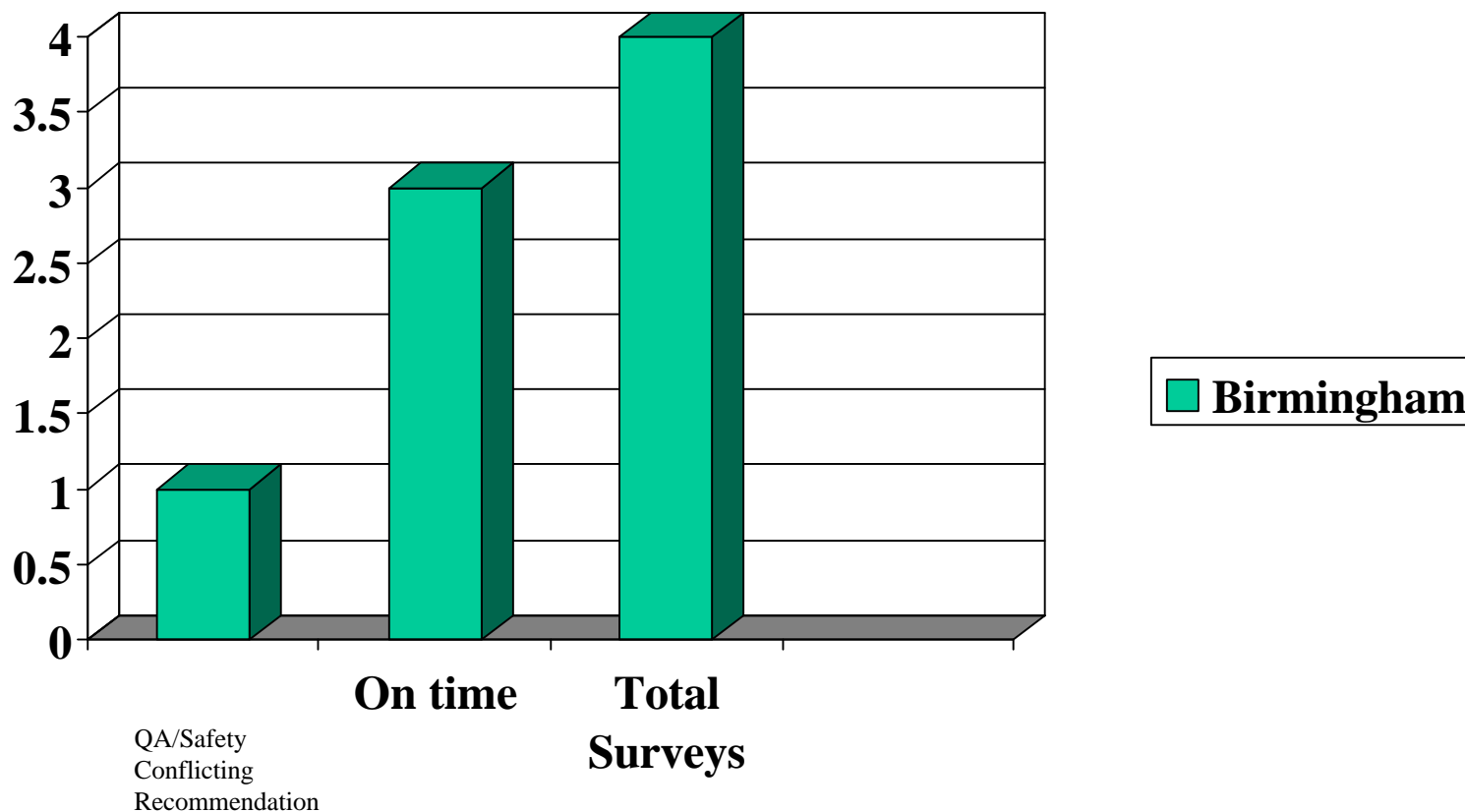
MAR 1998 (DCMDE 82 OF 84 ON TIME)

TASK: 1.1.5
BIRMINGHAM - 75%

- THE QAR AND SAFETY SPECIALIST HAD CONFICTING RECOMMENDA-TIONS.

- IN THE FUTURE, ALL MEMBERS OF PREAWARD SURVEYS TEAMS WILL ATTEMPT TO MAKE CONCURRENT VISITS.

- GET WELL DATE: APRIL 1998

PLAS Hours & Unit Comparison

Task 1.1.5

PLAS Code 021, Preaward Survey Timeliness

Process Output: Continous Improvement of the process so that 85 percent of surveys completed bt the original due date.

		Nov	Dec		Feb	Mar		May	Jun		Aug	Sep
—♦—	7553	15105		30209	37761		52866	60419		75524	83076	
PLAS Hrs	7486		17997	24385		38290						
Unit Count		165	235		408	492						
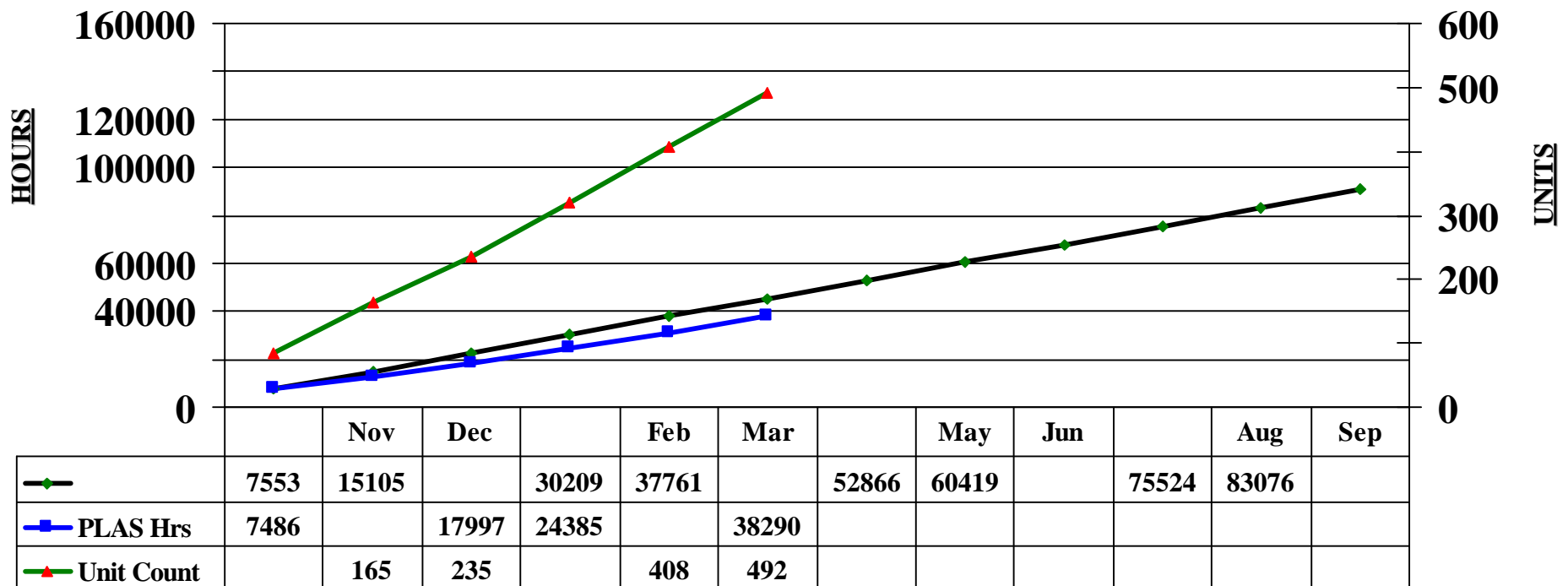
YTD Avg.. Unit Cost : $2159

Unit Count Definition: Quantity of on-site preaward surveys completed during the period.

Discussion: This chart portrays total hours programmed and total hours charged to an on-site survey completed and mail during the month.

STATUS: ☐　**Not Applicable**

Deleted

Right Advice - Task 1.1.7

Increase the amount of excess property disposed of by

STATUS: **GREEN**

FY98 Goal: Increase by 20%

FY 98 Goal: $829 Mil
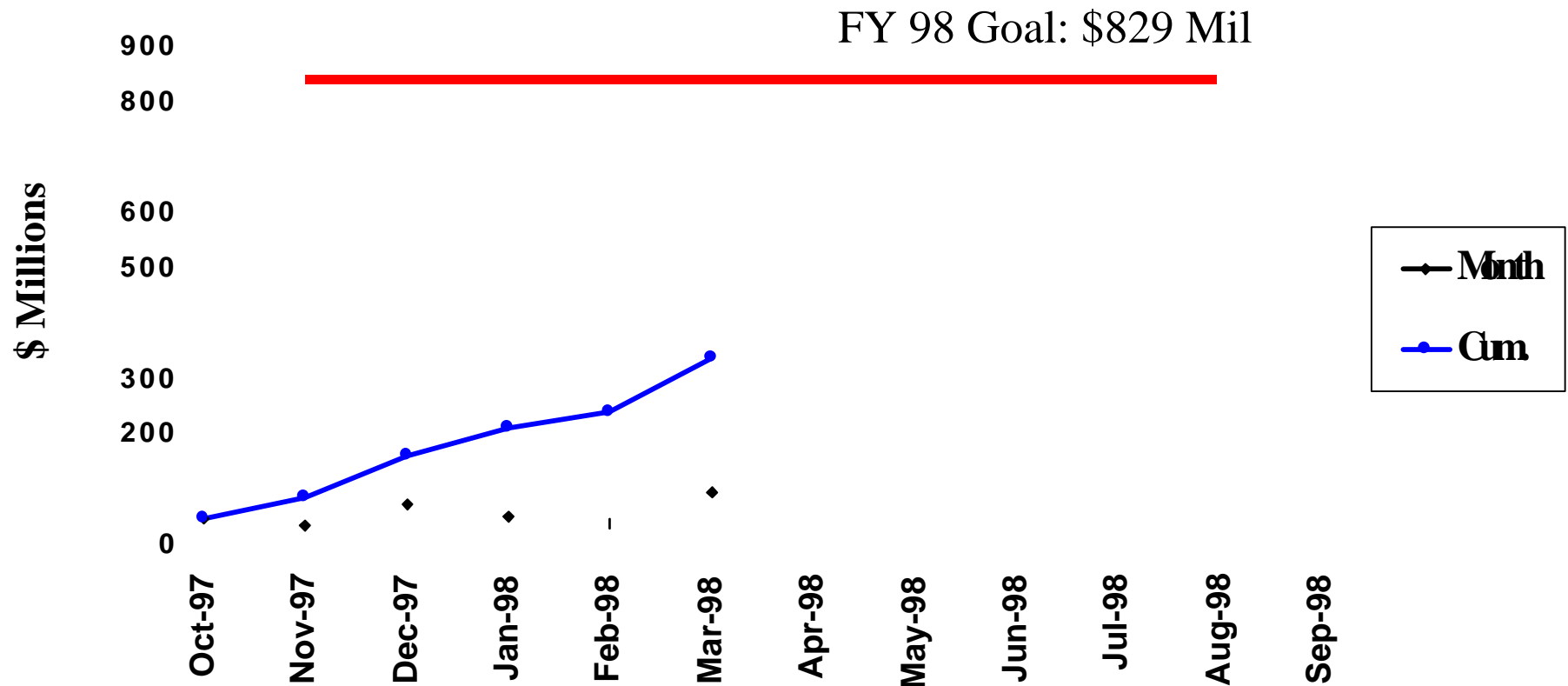
	Oct-97	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98
Month	$50	$38	$74	$52	$41	$98						
Cum.	$50	$88	$162	$214	$241	$340						

Right Advice - Task 1.1.7

Increase the amount of excess property disposed of by 20% over that disposed of in FY 97 (3.2.1.2)

STATUS: ■ **GREEN**

FY98 Goal: Increase by 20%

Comments:

o Task: Dispose of $829 Mil Excess Gvt Property during FY98

o Cumulative total since 1 Oct. 97: $340 Mil

o % to Target - 41%

o $567 Million in pipeline

Business Plan Reference: 1.1.7

Right Advice - Task 1.1.7

Increase the amount of excess property disposed of by 20% over that disposed of in FY 97 (3.2.1.2)

STATUS: [GREEN box] **GREEN**

FY98 Goal: Increase by 20%

Low Performers
Mid-Year Comparison

Legend: ■ 97 □ 98

$ Millions

	Baltimore	Cleveland	N.G. Bethpage	Stratford	Hartford
97	30.1	22.9	22	20.9	16.4
98	12.1	9.7	5.4	9.9	10.4
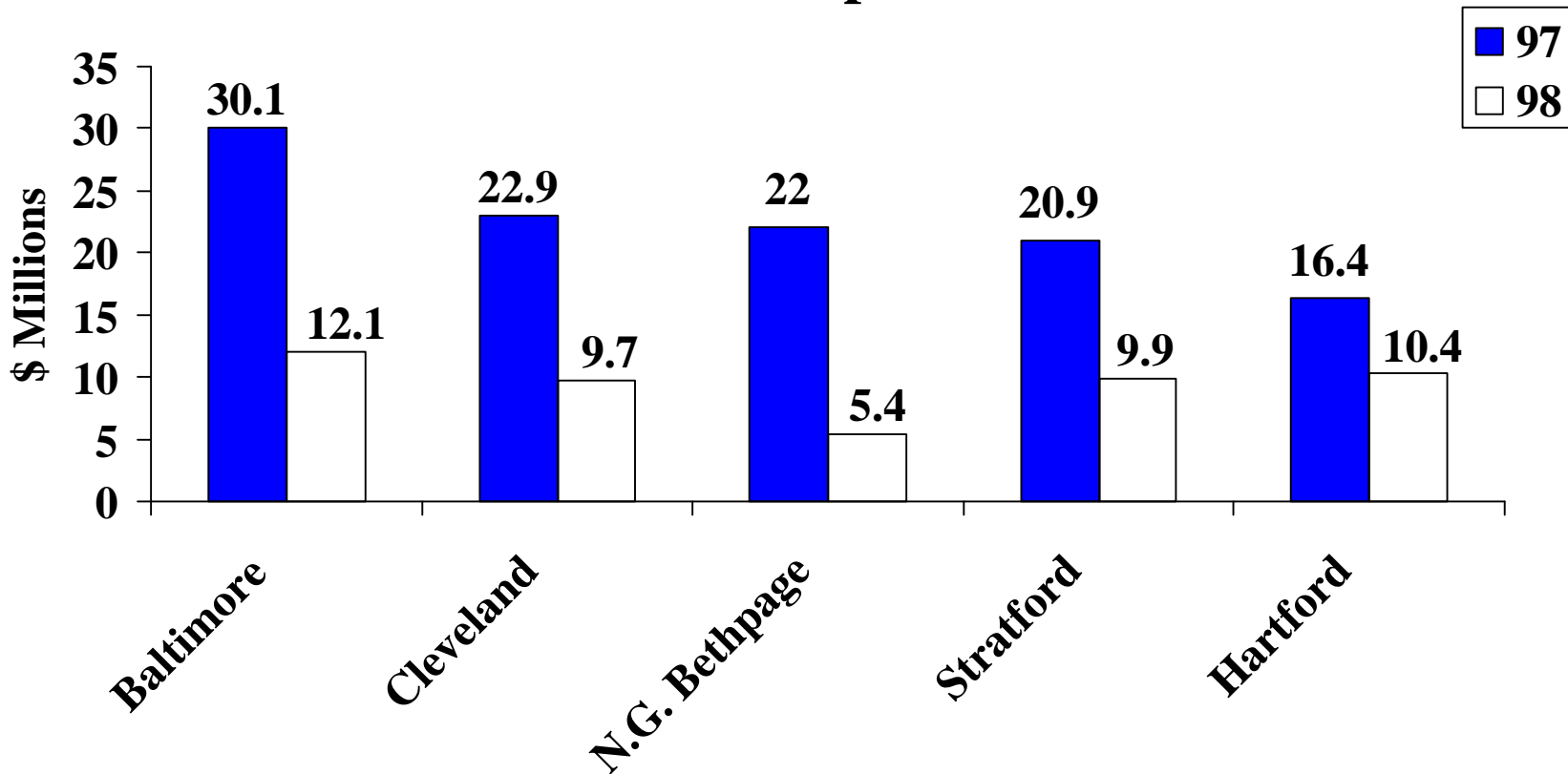
Business Plan Reference: 1.1.7

DCMDE   PLAS Hours & Unit Comparison

PLAS Code 102, Property Control System Analysis
Process Output: Increase Property Disposed of by 20%

Task 1.1.7

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	12392	24784	37176	49568	61960	74352	86744	99136	111528	123920	136312	148704
PLAS Hrs	15157	27341	40095	54153	68269	84835						
Unit Count	46.6	83	155.9	200.6	242	339.9						
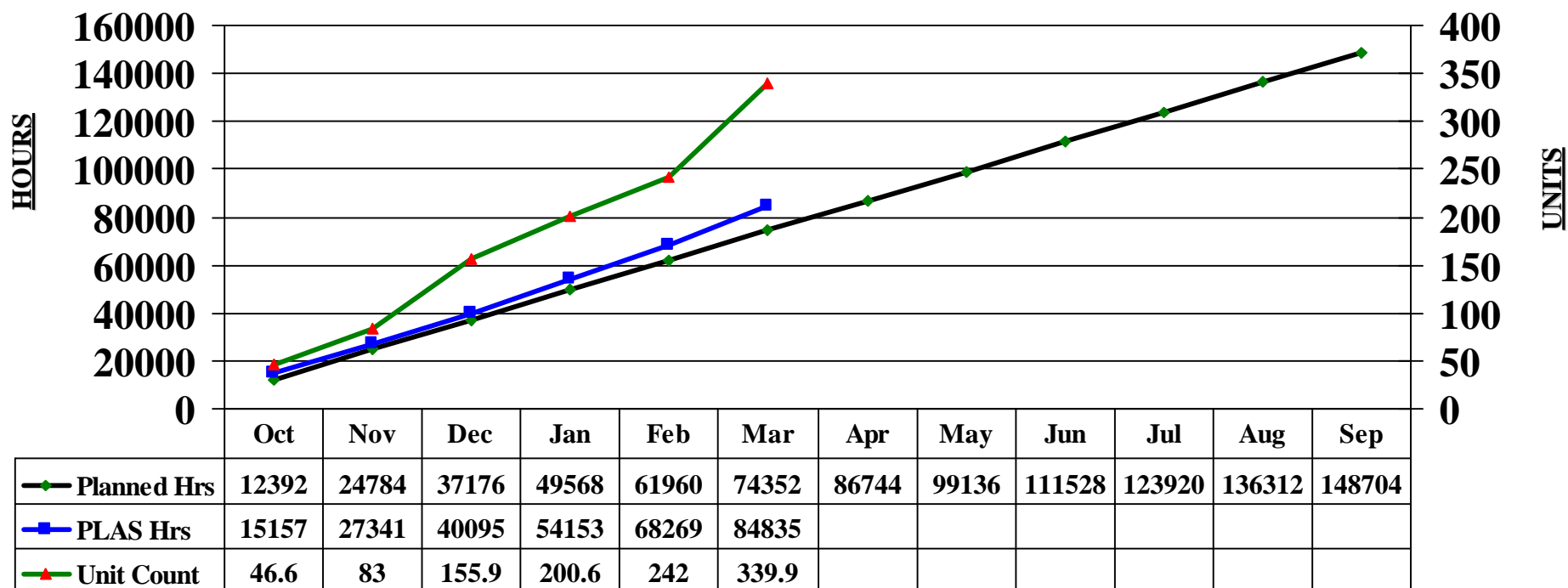
YTD Avg.. Unit Cost : $7,063

Unit Count Definition: $ Million Property Disposed of

Discussion: This chart portrays total hours programmed and total hours charged to an undifferentiated cost account. Total hours charged are then costed and divided by an arbitrary unit of measure. The resulting unit cost has no relevance to the objective of increasing the amount of property disposed of.

TASK 1.1.8
Engage in activities to ensure Delay Forecast Coverage, Timeliness, and Accuracy target performance at 100%, 95%, and 0 respectively.

STATUS: [ ] **Not Rated**

-

- Per DCMC E-Mail on Jan 27, 1998, this

Task 1.1.9
Improve the quality of processes submitted under SPI.

STATUS: [green box] **GREEN**

Improve the quality (concentration of potential savings) of processes submitted under the Single Process Initiative (SPI)
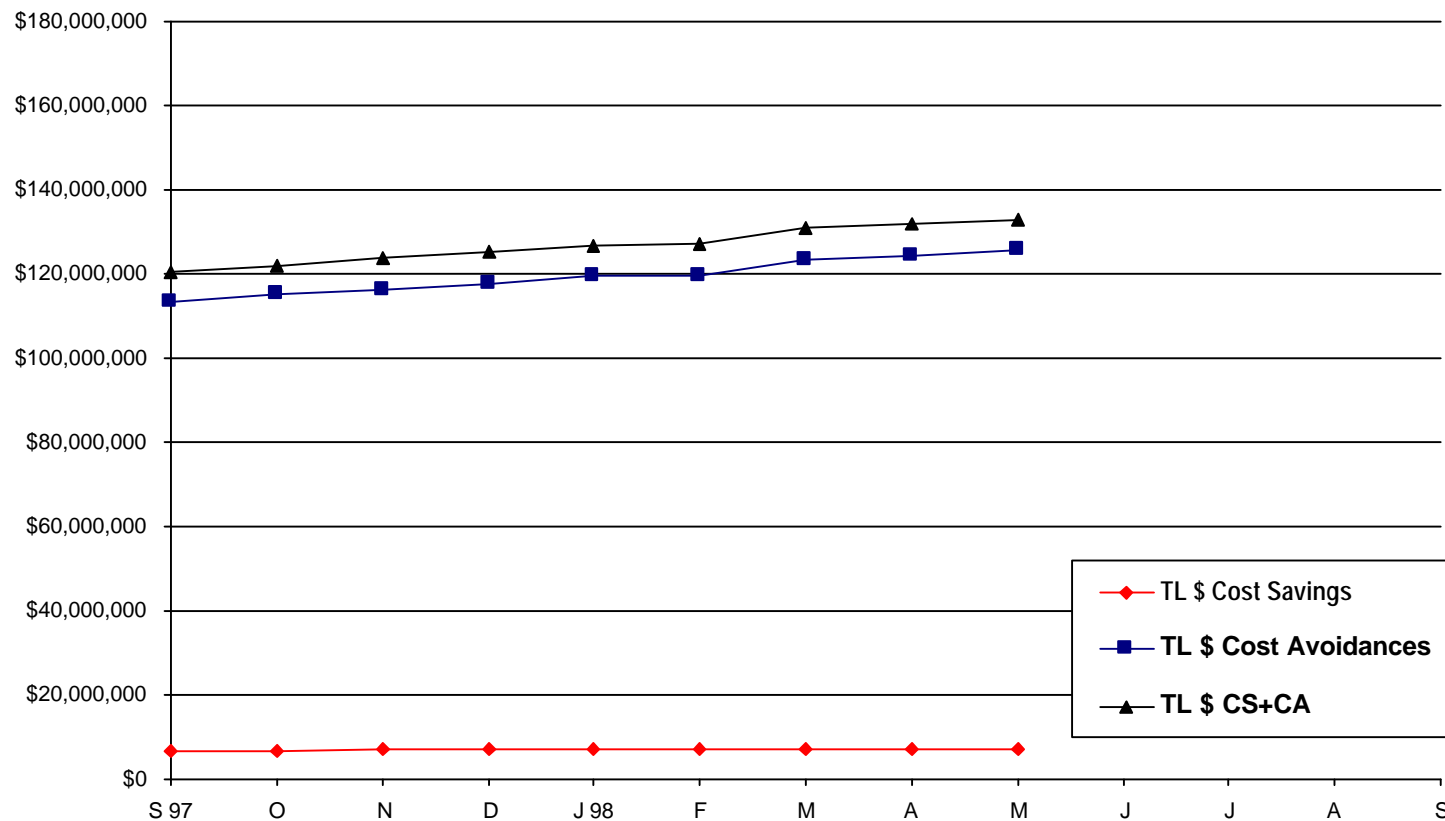
FY 98 Cost Savings and Avoidance Resulting From Processes Modified Through SPI

DCMDE

Task 1.1.9
Improve the quality of processes submitted under SPI.
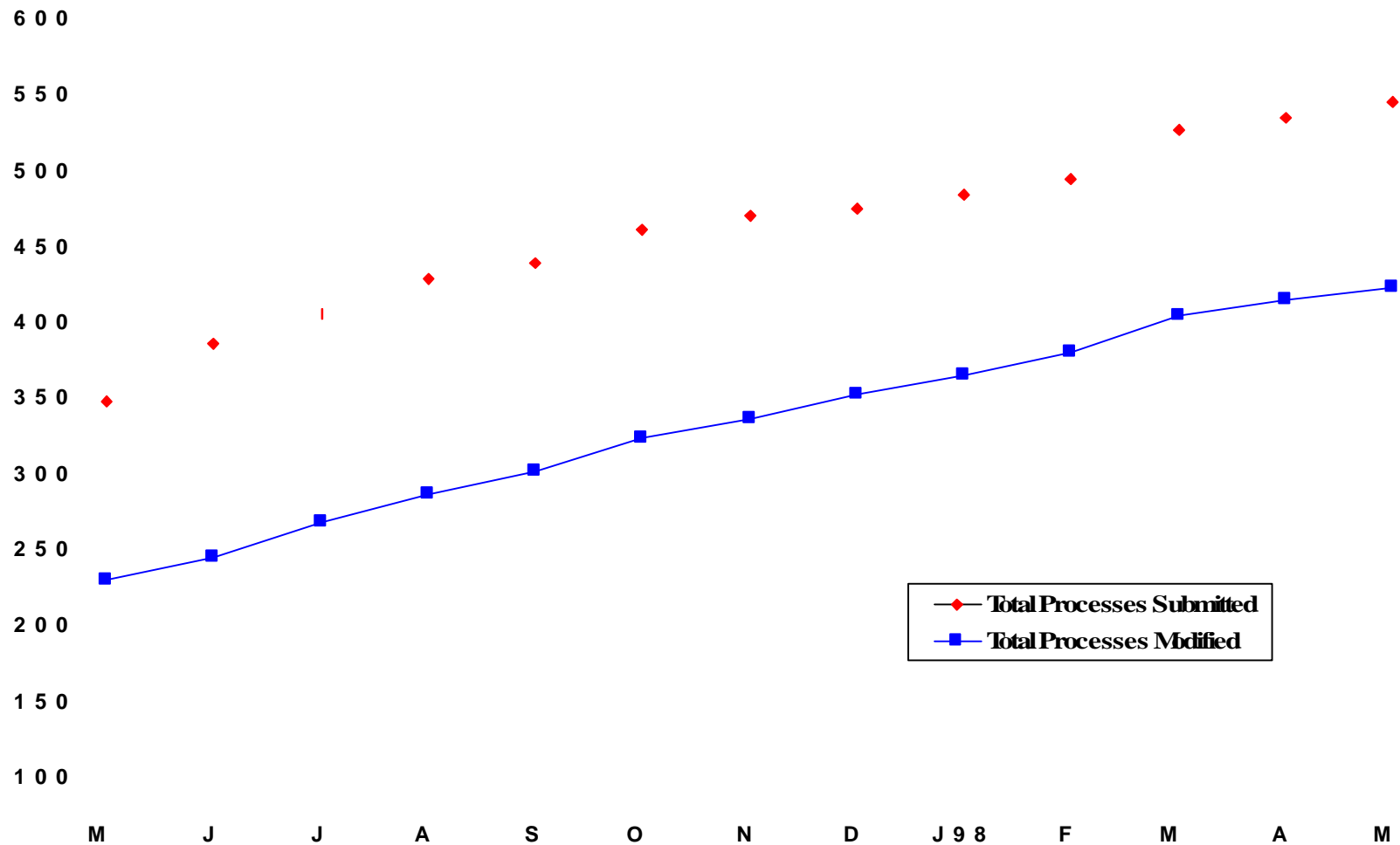
FY 98 Increases in SPI Processes Submitted and Modified

Legend:
- Total Processes Submitted
- Total Processes Modified

X-axis: M J J A S O N D J98 F M A M

Y-axis: 100, 150, 200, 250, 300, 350, 400, 450, 500, 550, 600

Task 1.1.9
Improve the quality of processes submitted under SPI.

Improve the quality (concentration of potential savings) of processes submitted under the Single Process Initiative (SPI)

STATUS: ▮ **GREEN**

- **Analyze & group top DoD contractors into industry sectors-IASO**   **Status: Complete**

- **Identify processes within sectors that drive product/service costs-IASO**   **Status: Complete**

- **Provide guidance to CAOs for targeting potential processes-DCMDE**   **Status: In-Process**

- **Requested CAOs to update SPIS Database on Savings/Avoidance due to deficiency in User Manual instructions**   **Status: In-Process 90% updated**

- **Update SPIS Users Manual**   **Status: In-Process Draft to BCMT 3/31/98 Awaiting HQ action**

- **District Actions:**

  DCMDE SWAT Team calling/visiting CAOs   Govt.

  – Assisting with resolution of concept papers over 120 days old through

  – DCMDE tracking Concept Paper progress and sending Advisory Memos to
      with papers over 90 days old.
  –   CAOs for contractor

  contractors to participate.
  – **Results:**
    - Steady increase in new concept papers

PLAS Hours & Unit Comparison

Process Output: NV019 Improve quality of processes submitted
under the SPI
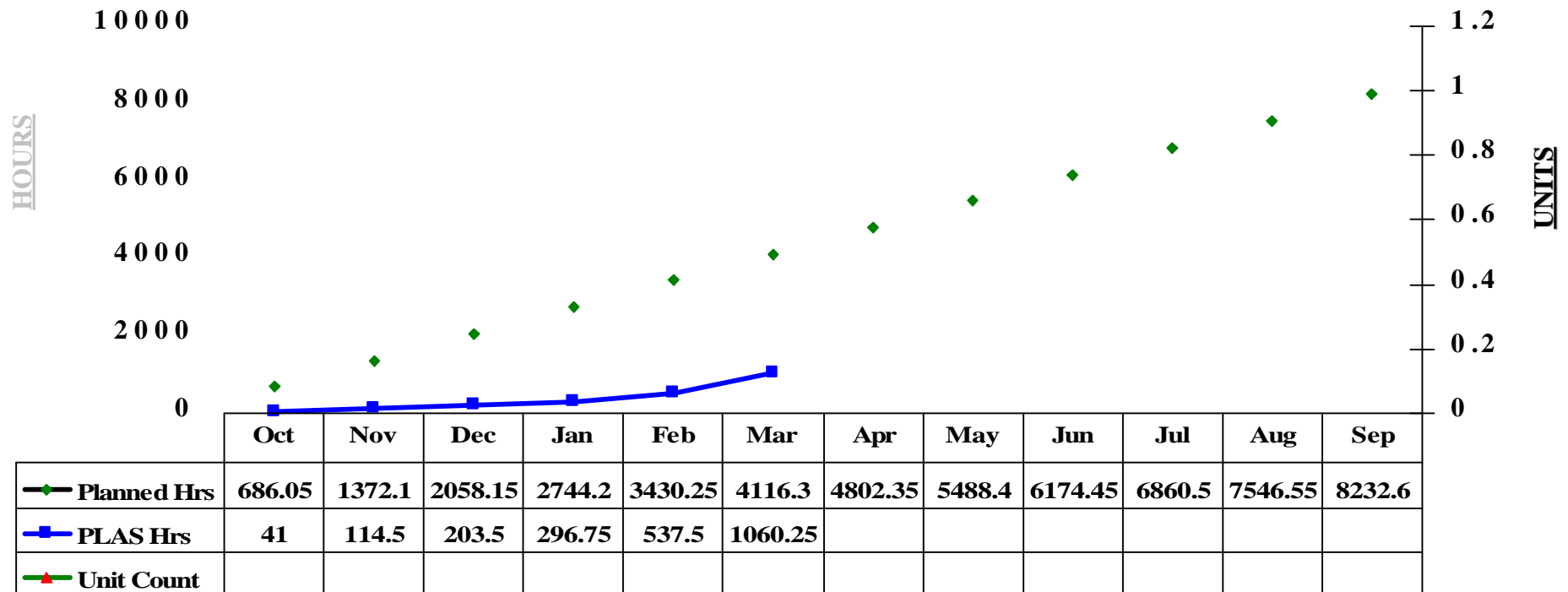
Task 1.1.9

HOURS

UNITS

	Oct	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**
Planned Hrs	686.05	1372.1	2058.15	2744.2	3430.25	4116.3	4802.35	5488.4	6174.45	6860.5	7546.55	8232.6
PLAS Hrs	41	114.5	203.5	296.75	537.5	1060.25						
Unit Count												

Avg.. Unit Cost : N/A

Unit Count Definition: Not defined or published by HQ Block Change Management Team

Discussion: FY98 Performance Plan cites the Metric Reference 1.2.4; which calculates the percentage of processes submitted that result in a block change. This metric is unchanged from the one used in FY97,

These tasks are managed by HQ DCMC

Task 1.1.10	Not Rated
Task 1.1.11	Not Applicable -Deleted
Task 1.1.12	Not Applicable
Task 1.1.13	Not Applicable
Task 1.1.14	Not Applicable -Deleted
Task 1.1.15	Not Rated
Task 1.1.16	Not Rated

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

Green Rating for October 97 - March 98

STATUS: [ ] GREEN

OASYS Environmental Test/Initial Operational Capability - Completed by May 15, 1998

The Original Goal: DCMC Northrop Grumman Melbourne - Lake Charles *"Up and Running"* by **December 31, 1997 was re-baselined on December 5, 1997 in the Project Milestone Plan (PMP) to May 15, 1998.** (as of May, the ET is re-scheduled for **June 2 - 12, 1998**. [see last chart])

Tasks realigned in the December PMP progressed on track and on schedule during the December to March report period. Thus, the overall status is considered GREEN.

DCMDE

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

STATUS: [GREEN] GREEN   **OASYS Environmental Test/Initial Operational Capability - Completed by May 15, 1998**

[RED] OCTOBER & NOVEMBER
Major milestones were missed - seriously impacting original Goal

Milestone:	Planned:	Actual:	Status:
System Test (ST)	**Aug 18-29, 1997**	**Oct 20-24, 1997**	**Not Completed**

oo Only one week of testing done in October. Two weeks was needed, APMO decided to "recover" tight ST & FT schedule by going directly into FT, even though the ST was not completed or certified by Contractor.

Functional Test (FT)	**Oct 06-17, 1997**	**Nov 10-21, 1997**	**Failed**

oo Too many application error's (377) realized in first week of testing, second week of testing not completed because of this.

Environmental Test (ET) *Dec 1-19, 1997*   **Rescheduled to January because of ST & ET delays.**

DCMDE

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

STATUS: [GREEN box] GREEN

OASYS **Environmental Test/Initial Operational Capability - Completed by May 15, 1998**

[YELLOW] DECEMBER (Borderline [GREEN] GREEN)

baselined, and New Goals established

Milestone:

Dec 12, 98 - **Jan 30, 98**
milestone in the revised plan. A Certified ST from the Contractor is/was required, or DCMC would seriously consider canceling the OASYS project.

Functional Test (FT)

- Added more technical resources to plan and do critical tasks

May 4 - 15, 98 (Lake Charles)

DCMDE

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

STATUS: [GREEN] **GREEN**   **OASYS Environmental Test/Initial Operational Capability - Completed by May 15, 1998**

[YELLOW] DECEMBER (Borderline [GREEN] GREEN)

NOTE: Only **Phase 1** of OASYS implementation is addressed in re-baselined schedule.

Focused on Deployment to the Sites with the Most Immediate Need for OASYS.
Mostly Current Users in an Old HP Environment (less abrupt).

Phase 2 will be planned in Late June 98 if the Phase 1 ST, FT, and ET are completed successfully. *This phase will extend through FY99.*

Transition System to Windows NT Environment -from- Windows 3.11
Transition Phase 1 (Old HP) Sites.
Will include DCMC International (9 Countries w/ 13 sites).

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

DCMDE

STATUS: [GREEN] **GREEN**   **OASYS Environmental Test/Initial Operational Capability - Completed by May 15, 1998**

[YELLOW] DECEMBER (Borderline [GREEN] GREEN)

The following PMP Tasks were completed: [GREEN]

1 - Extracted OACIS database records for OASYS System Test database Input
2 - Obtained a DLA CANN Test Commander for the Project to run Functional Testing (FT)
3 - Obtained OACIS to OASYS Database Conversion Support from DSDC
4 - Obtained CITRIX/CUBIX POC support from DCMDE & DCMDW

Issues: [YELLOW]   (Note: Funding impacts the project.)
1 - Current allocated FY98 Funding of $130,000 had not been placed on Contract yet.
2 - Business Case (BC) was Developed to request additional FY98 project funding.

DCMDE

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

STATUS: [GREEN] GREEN **OASYS** Environmental Test/Initial Operational Capability - Completed by May 15, 1998

[GREEN] JANUARY

The following PMP Tasks were completed: [GREEN]

1 - (Prior Issue) Current allocated FY98 Funding of $130,000 **placed** on Contract

2 - (Prior Issue) Draft Business Case (BC) requesting additional FY98 project funds
   … Presented to BPT in Boston; then Presented to RUC on 28 January… **Approved**

3 - System Test (ST) **Completed & Certified** 30 January 98 **on schedule**.

4 - Draft Functional Test Plan (FTP) Completed 30 January 98 **on schedule**

5 - Draft FTP Test Conditions using DLA Testlogs Completed 30 January 98 **on schedule**

Issues: [YELLOW] (Note: This would impact project if not on contract by 13 February 98)

1 - RUC Approved additional FY98 Funding of $388,000 was not placed on Contract

DCMDE

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

STATUS: [GREEN] **GREEN**

OASYS Environmental Test/Initial Operational Capability - Completed by May 15, 1998

[GREEN] JANUARY

PHASE I Additional Project Costs (As Approved by the RUC):

WHAT WAS BUDGETED	ADDITIONAL $ WE GOT
FY98 $130,000 02/13	**$388,000** 09/18

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

SSDS	$320,000	FT, ET, Installation, DB Admin/Set-up Support, Training, Documents, etc.
DSDC	60,000	Database Conversion, and Tech Support.
Software	8,000	MKS to manage electronic files from Contractors.
TOTAL:	**$388,000**	

TOTAL FY98: $518,000 (130+388)

DCMDE

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

STATUS: **GREEN**   **OASYS Environmental Test/Initial Operational Capability - Completed by May 15, 1998**

GREEN **FEBRUARY & MARCH**

The following Project Milestone Plan (PMP) Tasks were completed: GREEN

1 - Functional Test Plan (FTP) was completed **on schedule** and signed by the Test Commander and the OASYS Program Management Team (PMT).

2 - Functional Test (FT) started **on schedule** on February 16, 1998; but, was **not completed** by March 6, 1998.

> - The ACE reporter tool **failed**. The Contractor will redesign using Crystal Reports.
> - A second FT to test Crystal Reports was scheduled for **April 6 - 10, 1998**.
> - During the FT, the OASYS application demonstrated acceptable performance; which
>   meant we were almost ready for fielding the product.

3 - Despite not completing the FT, the OASYS project was still on schedule for the May ET.

Issues: YELLOW   (Note: [Previous issue] impact of funding reduced with incremental money)

1 - The Full amount of the RUC Approved additional FY98 Funding of $388,000 was not placed on Contract; However, an incremental amount of $112,000 was placed on contract.

DCMDE

Task 1.1.17
Information Technology Initiatives Challenge
"Projects in the IRM Plan Deployed on Schedule"

STATUS: [ ] NR

OASYS Environmental Test/Initial Operational Capability - *Completed by June 12, 1998* ←

Look Ahead for 3rd Quarter FY98
April, May, and June

YELLOW APRIL: The 2nd FT could not be completed as scheduled because the Crystal Reports tool developed memory problems. It was necessary to obtain "patches" for the tool to resolve the problem. A 3rd **FT** is scheduled for **11 - 15 May 98**, and the **ET** was rescheduled for **1 - 12 June 98.**

GREEN MAY: **Completed and Certified** the Application during the 3rd FT; **Completed and Certified** the Database Conversion Tools.

GREEN JUNE: The Program Management Team is at Lake Charles performing the ET. Got off to a slow start because of network issues, but **should be able to complete the ET as scheduled**.

PERFORMANCE TASK: 1.1.18

Complete Phase 2 deployment and requisite training -ALERTS

Status: ☐ **Not Rated**

- Phase II SSS Revised 5/98

- Preliminary Design Review Complete - 3/98

- Critical Design Review Complete - 5/98

- Functional Testing - 11-12/98

- DCMDE/W Fully Operational 6/1/99

- DCMDI Fully Operational 9/99

- Training Plans included in DCMC IT Schedule

TASK 1.2.1
LAB TESTED PQDRS ISSUED
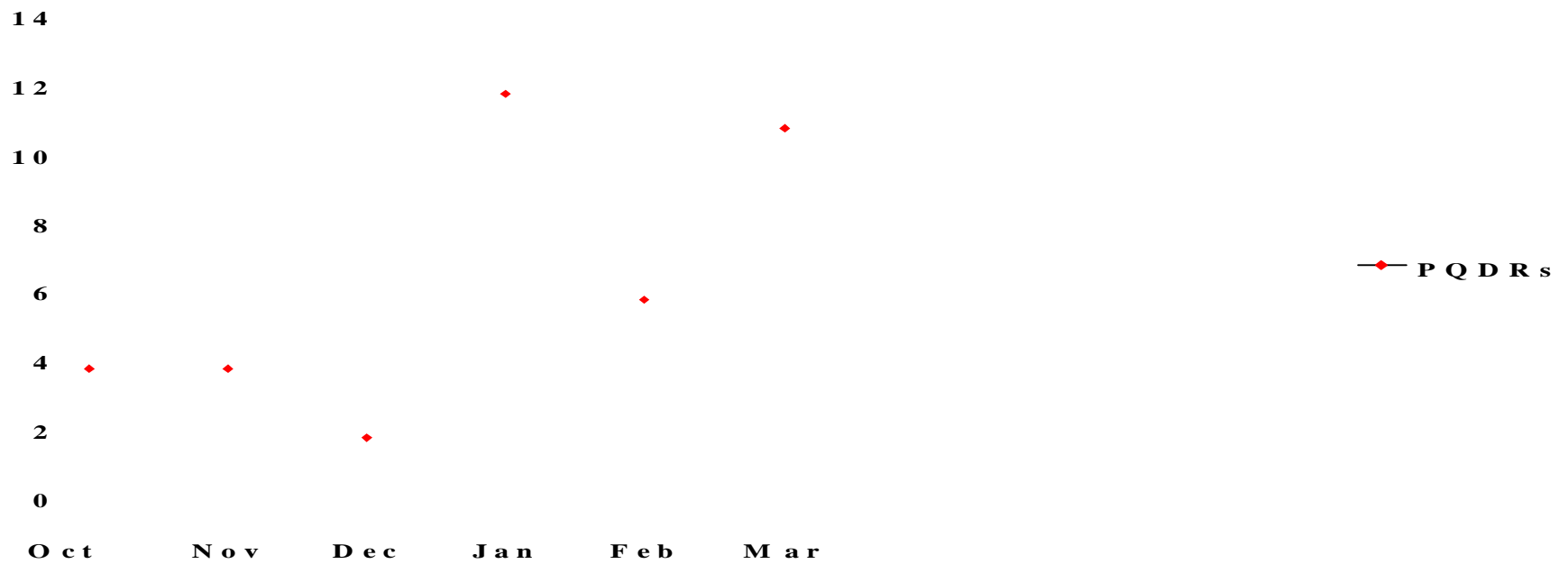
TASK 1.2.1

TOP SEVEN PACING CAO'S
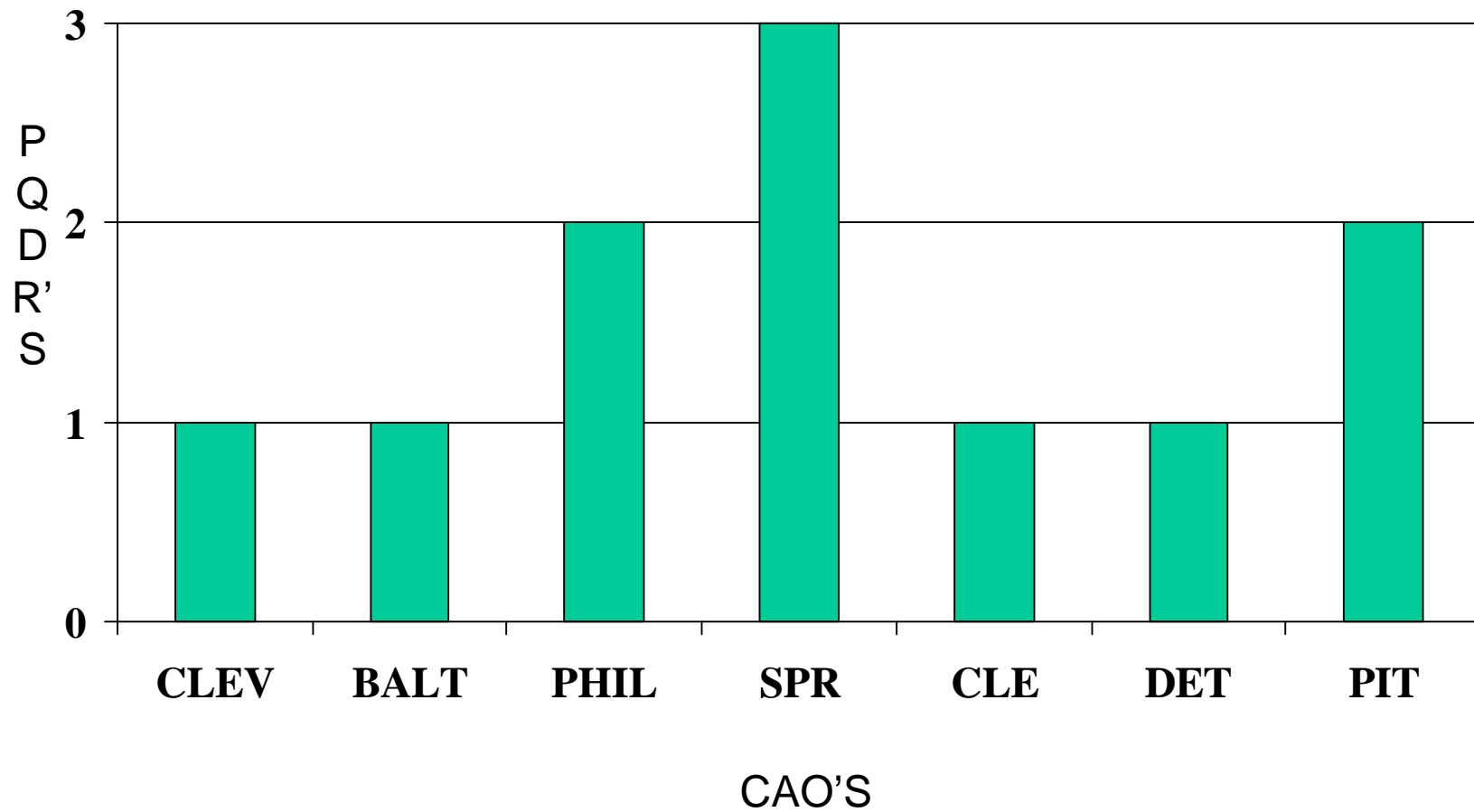
TASK 1.2.1
ROOT CAUSE ANALYSIS OF THE ELEVEN
LAB TESTED PQDR'S ISSUED IN MARCH
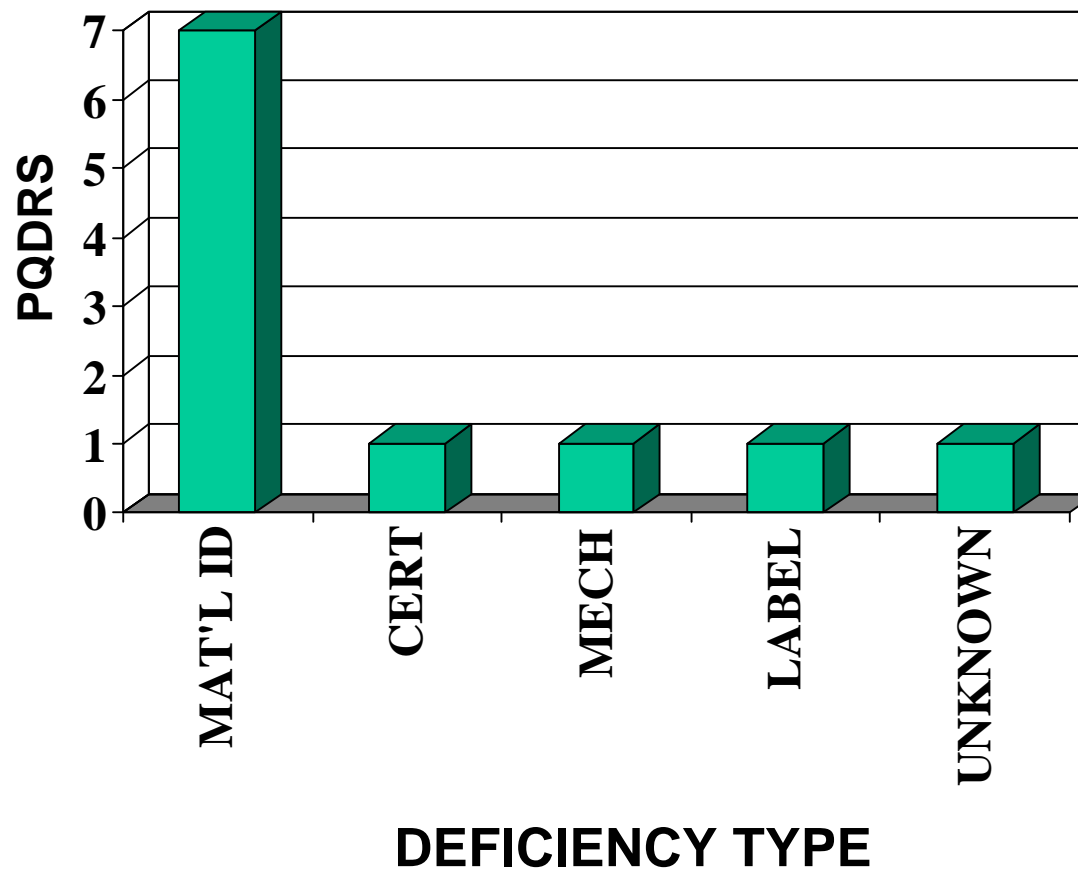
PLAS Hours & Unit Comparison

DCMDE

Task 1.2.1

PLAS Code 081, Product and Manufacturing Assurance

Process Output: Increase the percentage of conforming items submitted/accepted to customer

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	2932	5865	8797	11729	14661	17593	20525	23457	26389	29321	32253	35189
PLAS Hrs	1	0	188	503	483	805						
Unit Count	4	4	2	12	6	11						
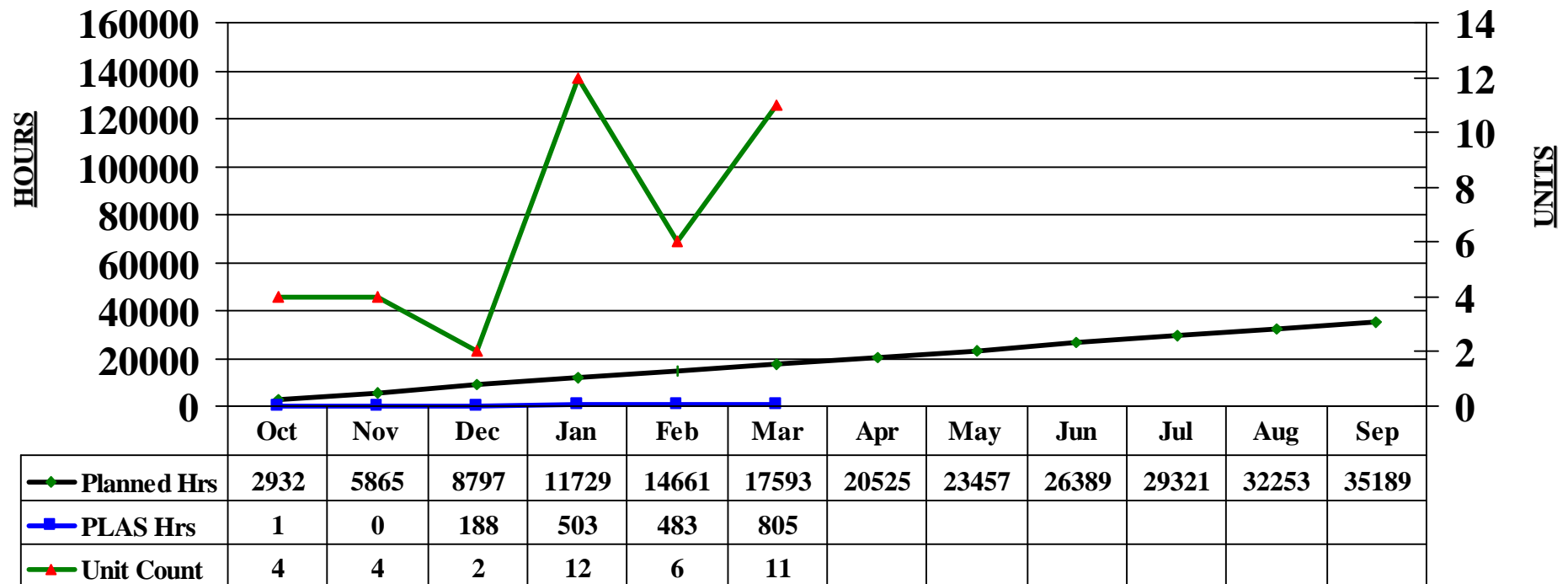
YTD Avg.. Unit Cost : $4,470

Unit Count Definition: Quantity of Lab tested PQDR's processed during this period

Discussion: Chart portrays hours planned and actual hours charged to Program Code N1021 (Increase Conforming Item), this includes all PQDR's processed. Unit count represents only lab tested PQDR's processed.

Performance Task 1.2.2 RIGHT ITEM
Design Defects ECPs

DCMDE **Class I ECPs - Improvements / Number of Contracts Times 1000**

STATUS: [GREEN] GREEN

FY 98 GOAL: 0.312 Total Class I ECPs minus Improvement / 1K Contracts

DCMDE Total ECPs - Imp
Oct 97 - Mar 98

Legend:
- DCMDE GOAL
- DCMDE FY 1998

Performance Task 1.2.2 RIGHT ITEM
Design Defects ECPs

DCMDE **Class I ECPs - Improvements / Number of Contracts Times 1000**

STATUS: [GREEN box] GREEN FY 98 GOAL: 0.312 Total Class I ECPs minus Improvement / 1K Contracts

TOP 10 CAOs
Class I ECP-Imp from Oct 97 - Mar 98
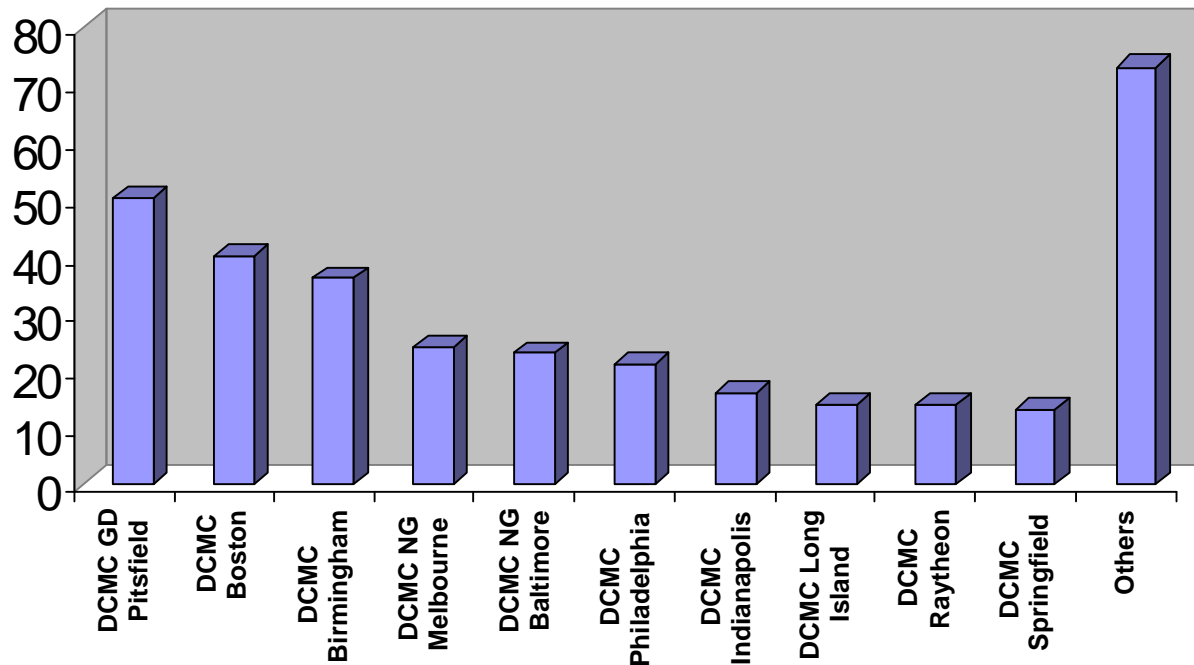
Bar chart with y-axis from 0 to 80. Categories: DCMC GD Pitsfield, DCMC Boston, DCMC Birmingham, DCMC NG Melbourne, DCMC NG Baltimore, DCMC Philadelphia, DCMC Indianapolis, DCMC Long Island, DCMC Raytheon, DCMC Springfield, Others.

Performance Task 1.2.2 RIGHT ITEM
Design Defects ECPs
DCMDE **Class I ECPs - Improvements / Number of Contracts Times 1000**

STATUS: GREEN   FY 98 GOAL: 0.312 Total Class I ECPs minus Improvement / 1K Contracts

ECPs by Contractors
10 or More ECPs in 6 Months FY 1998

Bar chart showing ECPs by contractors (y-axis 0 to 140):
- General Dynamics Defense Sys.: ~50
- GTE GSC CSD1: ~35
- Ridge Instrument Inc.: ~27
- Northrop Grumman: ~25
- Northrup Grumman ESSD: ~24
- Hughes Defense Communications: ~16
- Raytheon Company: ~12
- Lockheed Martin E & M: ~11
- OTHER Contractors: ~135

Performance Task 1.2.2 RIGHT ITEM
Design Defects ECPs

DCMDE **Class I ECPs - Improvements / Number of Contracts Times 1000**

STATUS: [GREEN box] GREEN   FY 98 GOAL: 0.312 Total Class I ECPs minus Improvement / 1K Contracts

- ECP activity continues to be less than previous years

- Present Cumulative Ave is 0.221 Class I ECP-Imp/1K Contracts

  - YTD Cumulative Average through March is 19% below actual goal

  - April data confirms a further reduction in ECP-Imp activity

  - CAO awareness of ECP reduction efforts has been a positive factor in minimizing ECP activity

Performance Task 1.2.2 RIGHT ITEM
DCMDE   Design Defects Waivers and Deviations
Major/Critical Waivers & Deviations / Number of Contracts Times 1000

STATUS: [GREEN box]   GREEN   FY 98 GOAL: 0.250 M/C W&Ds / 1K Contracts

DCMDE M/C W&Ds per 1K Contracts
Oct 97 - Mar 98
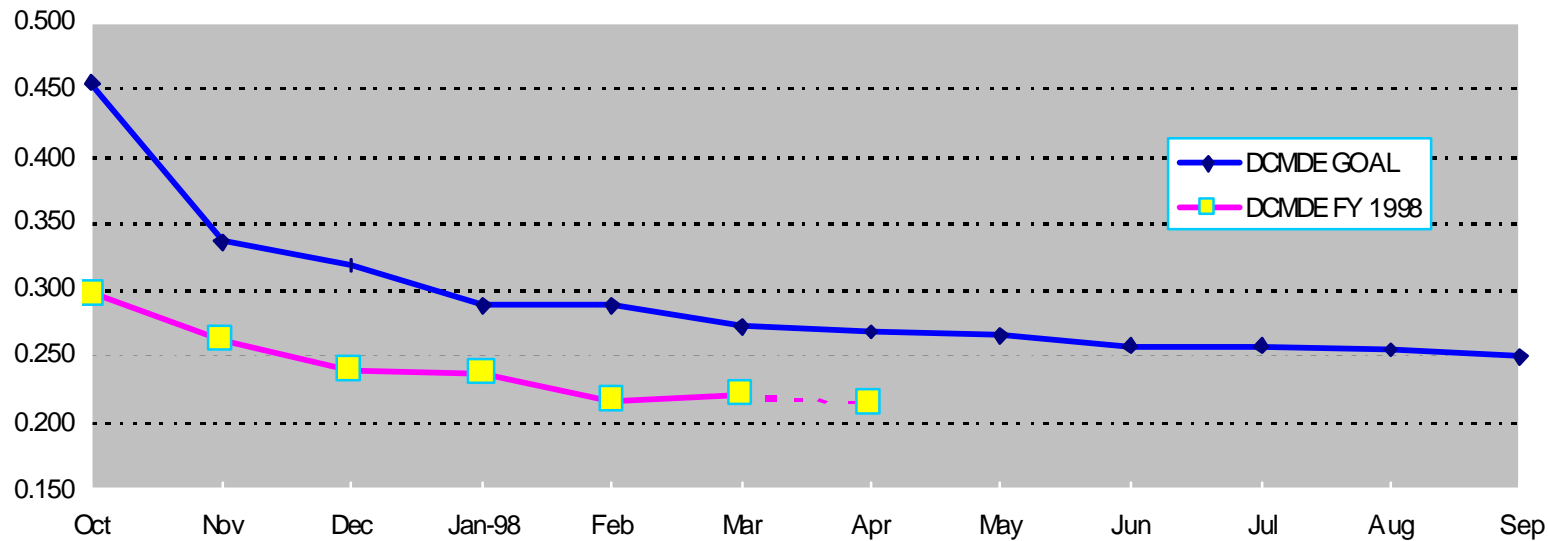
Legend:
- DCMDE GOAL
- DCMDE FY 1998

Performance Task 1.2.2 RIGHT ITEM
DCMDE   Design Defects Waivers and Deviations
Major/Critical Waivers & Deviations / Number of Contracts Times 1000

STATUS: [GREEN] **GREEN**   FY 98 GOAL: 0.250 M/C W&Ds / 1K Contracts

Top 10 CAOs
M/C W&Ds from Oct 97 through Mar 98
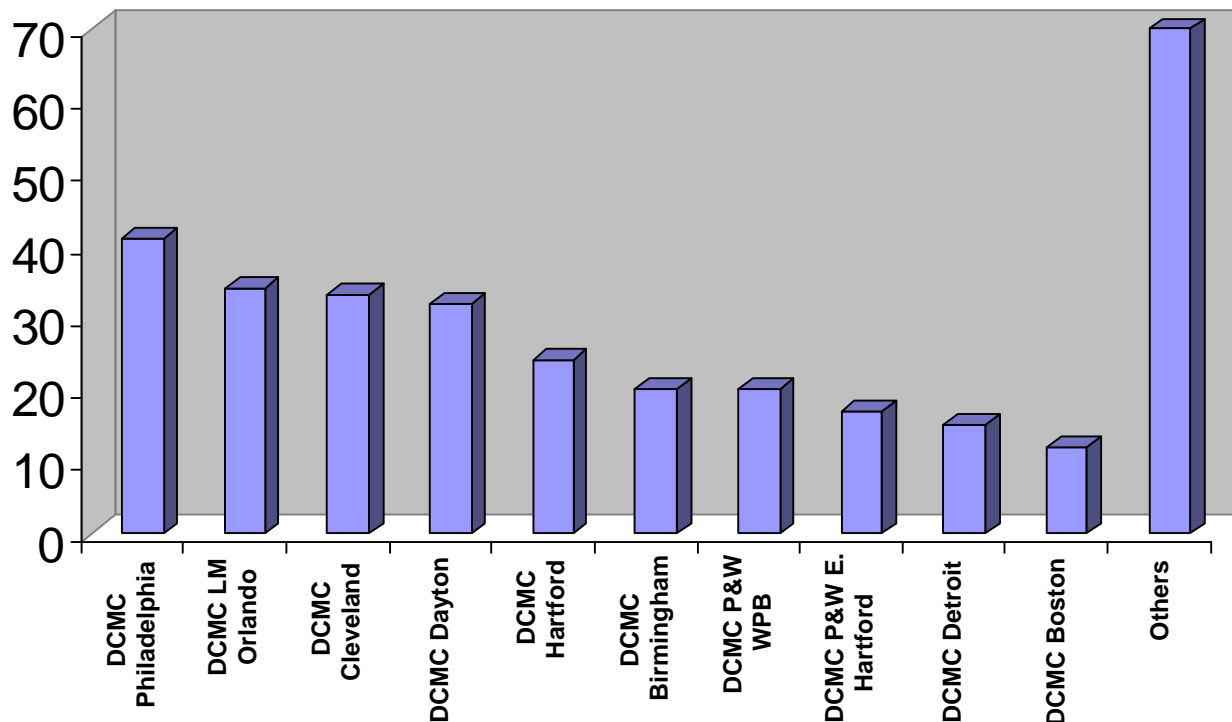
Performance Task 1.2.2 RIGHT ITEM

DCMDE

Design Defects Waivers and Deviations
Major/Critical Waivers & Deviations / Number of Contracts Times 1000

STATUS: [GREEN] GREEN   FY 98 GOAL: 0.250 M/C W&Ds / 1K Contracts

M/C W&Ds
Reason Code Breakdown
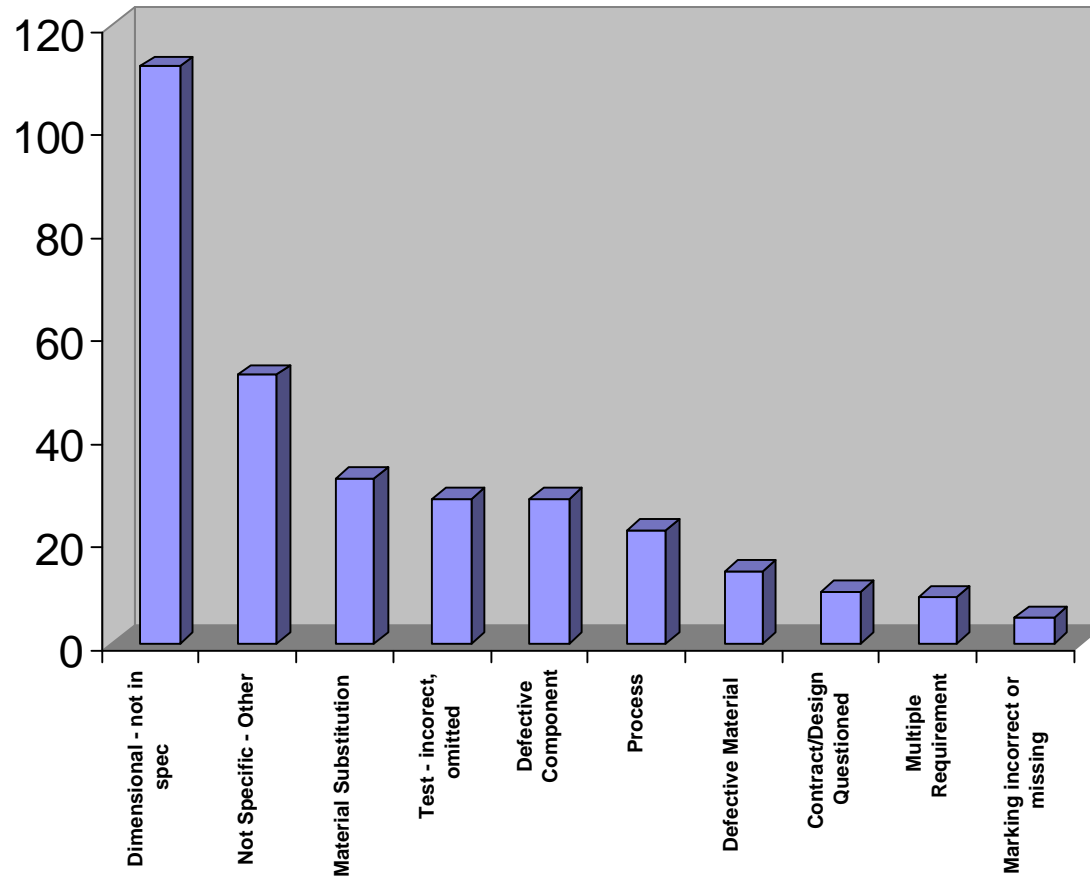
Performance Task 1.2.2 RIGHT ITEM

DCMDE   Design Defects Waivers and Deviations

Major/Critical Waivers & Deviations / Number of Contracts Times 1000

STATUS: [GREEN] GREEN   FY 98 GOAL: 0.250 M/C W&Ds / 1K Contracts

- Major/Critical Waiver & Deviation activity has decreased from previous year

- Present Cumulative Ave is 0.221 M/C W&Ds/1K Contracts

    - YTD Cumulative Average at March is 19% below goal

    - If trend continues, expected final position will be 10% below the FY 1998 goal

    - April data indicates a further reduction in W&Ds and a continuing downward trend

- CAO awareness of W&D reduction efforts has been a positive factor in minimizing W&Ds

Performance Task 1.2.2 RIGHT ITEM
DCMDE Design Defects ECPs, Waivers, and Deviations

STATUS: [GREEN box] GREEN   FY 98 GOAL: 0.250 M/C W&Ds / 1K Contracts

Oct 1997 - Mar 1998
Hours/Unit

$1253 / W&D

43.2
Unit Hours

$829 / ECP

28.6
Unit Hours

| ECPs Hours | W&Ds Hours | ECPs Count | W&Ds Count | | W&D Unit Time | ECP Unit Time |
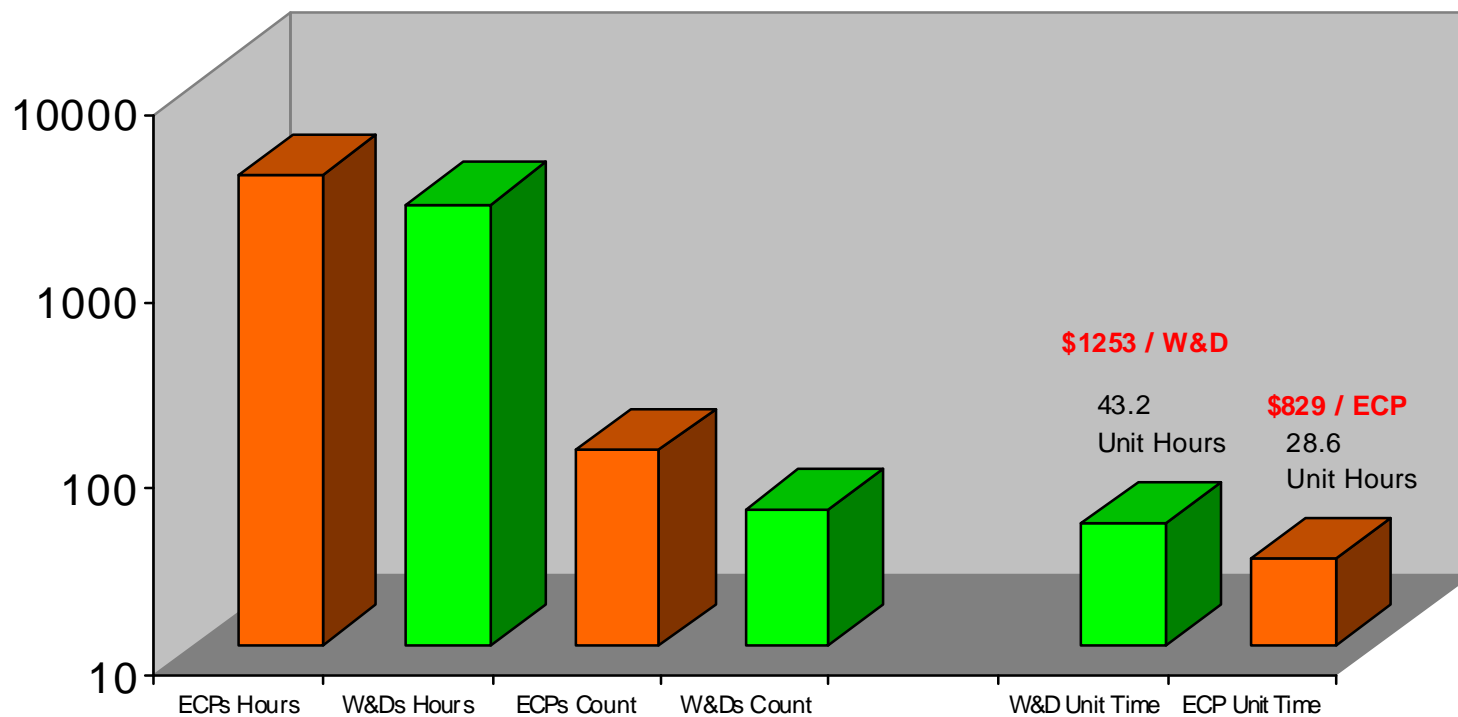
PLAS Hours & Unit Comparison

DCMDE

PLAS Code 062A, ECPs
Process Output: ECPs Processed

Task 1.2.2

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	2298	4216	6218	8258	10379	12551	14735	16972	19231	21409	23458	25492
PLAS Hrs	3679	6295	9354	12605	15756	19504	22755					
Unit Count	227	309	431	487	558	678	789					
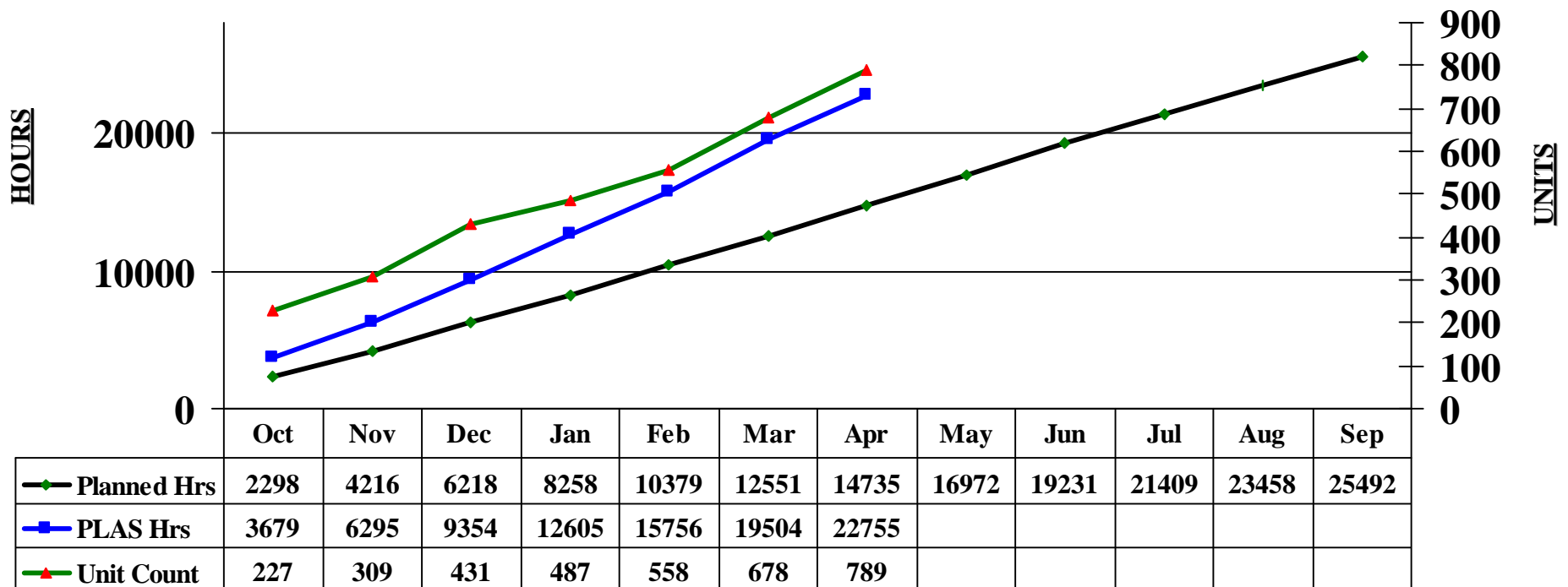
YTD Avg.. Unit Cost : $ 829

Unit Count Definition: Total ECPs Processed at CAO

Discussion: This chart portrays total hours charged to process all types of ECPs. Total hours charged are then costed and divided by $29. The resulting unit cost has no relevance to the objective.

PLAS Hours & Unit Comparison

PLAS Code 062C, W&Ds
Process Output: W&Ds Processed

Task 1.2.2

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	2638	4590	6436	8111	9780	11363	12919	14453	15948	17443	18920	20370
PLAS Hrs	2574	4763	6978	9305	11293	13832	16137					
Unit Count	72	128	175	231	264	318	371					
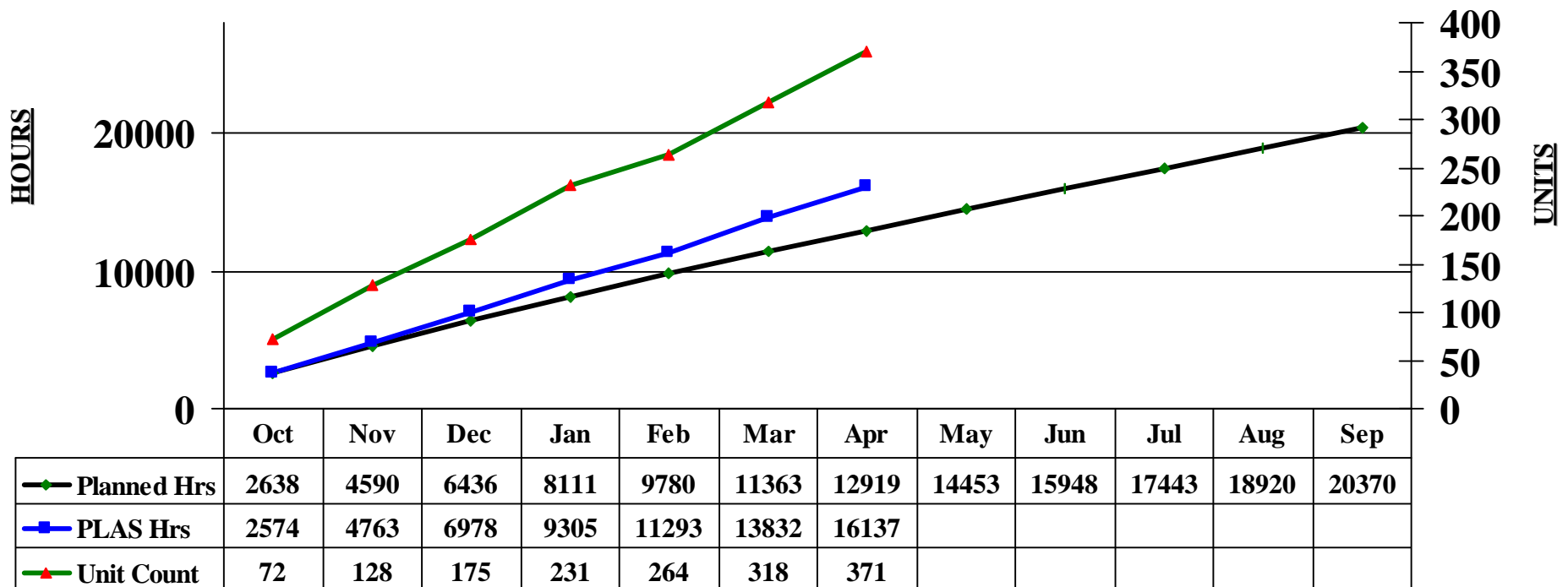
YTD Avg.. Unit Cost : $ 1,253

Unit Count Definition: Total W&Ds Processed at CAO

Discussion: This chart portrays total hours charged to process all types of W&Ds. Total hours charged are then costed and divided by $29. The resulting unit cost has no relevance to the objective.

DCMDE

Task 1.2.3

Decrease the Percentage of Packaging Discrepancies from the Fourth Quarter, FY-97, Average by 15%

STATUS: | N/R |

• A System to Track the Number of SDRs Versus Monthly Shipments has not been Identified.

• A System to Accurately Track Packaging Discrepancies is not Available.

• The AMS System has not been Fielded for Packaging.

• District is working with HQs to Establish an Accurate Means of Reporting and Tracking SDRs.

DCMDE

Right Item- Task 1.2.4
Adopted Software Recommendations

% Adopted = <u># of Major Recommendations adopted</u> * 100
 # of Major Recommendations made

STATUS: [Green box] Green   **% Major Adopted Goal: ≥ 80% of Major Recommendations Adopted**

% Major Recommendations Adopted
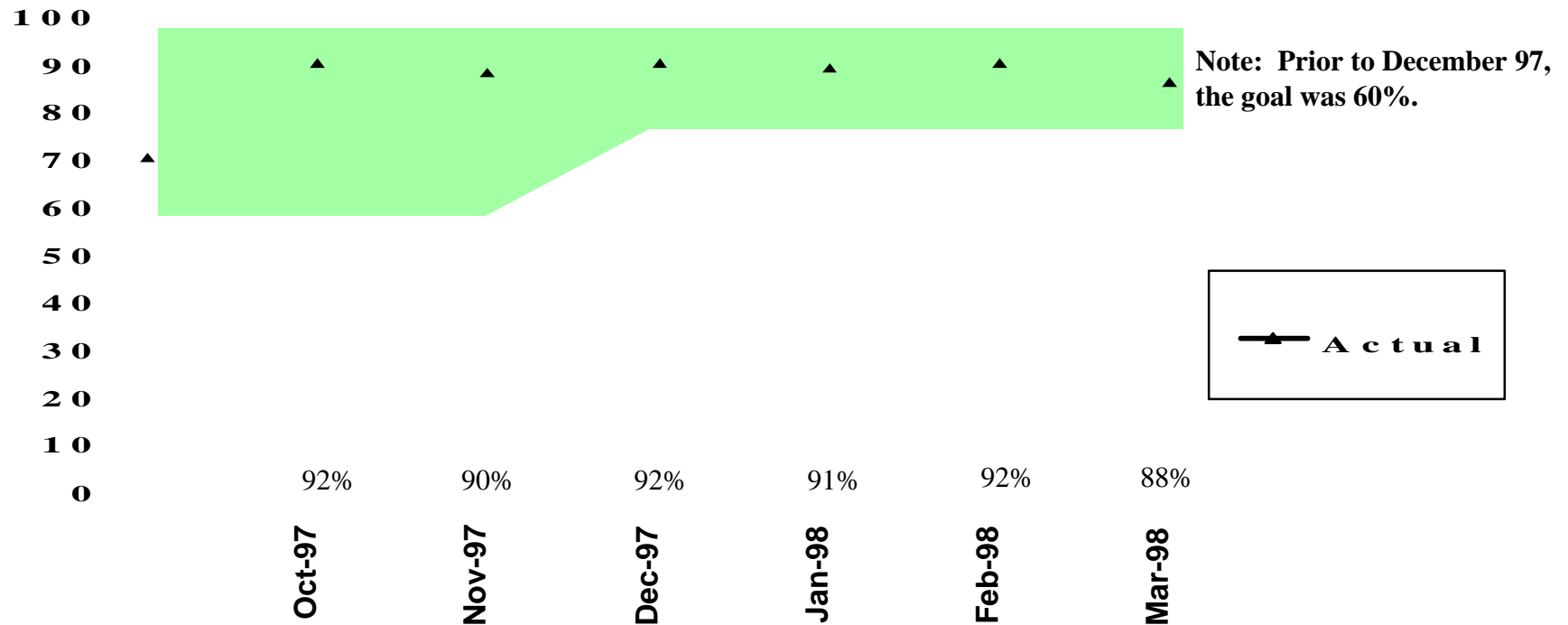
Note: Prior to December 97, the goal was 60%.

| | Actual |

| 92% | 90% | 92% | 91% | 92% | 88% |

Oct-97   Nov-97   Dec-97   Jan-98   Feb-98   Mar-98

Sep-97

Business Plan Reference: 1.2.4   **FY98 Mid-Year Review**

DCMDE

Task 1.2.4
Adopted Software Recommendations
Top 10 Drivers

PERCENT

GOAL

70 — Birmingham
67 — APMO (South)
66 — Raytheon
63 — Stratford
50 — LM FedSys - Owego
44 — LM Del Valley
42 — Baltimore
28 — Sikorsky
11 — Boston
10 — Northrop Grumman Bethpage

DCMDE
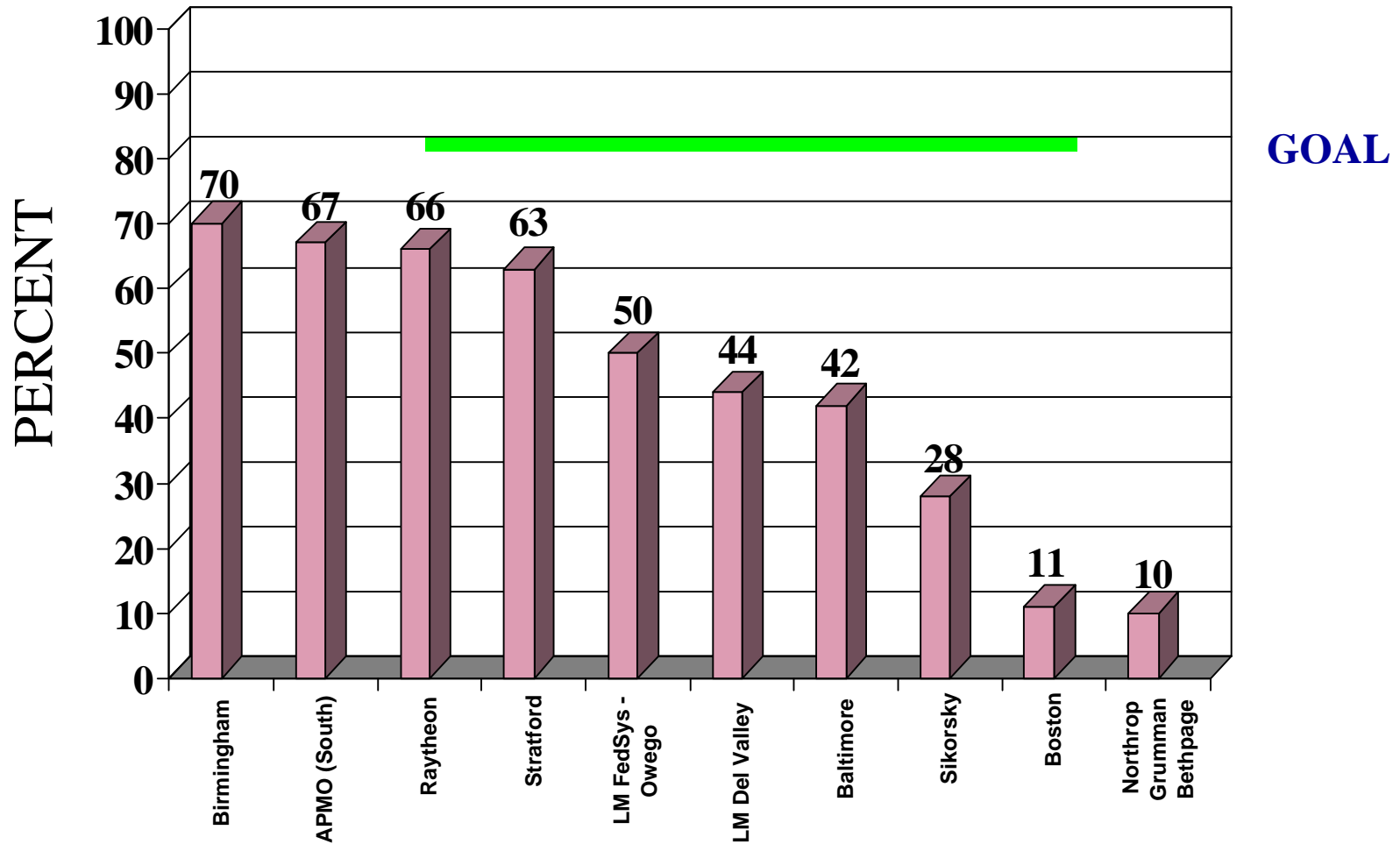
Task 1.2.4
Adopted Software Recommendations
Top 10 Drivers
(Actual Numbers)

Organization	Comments Made	Accepted	%
Birmingham	20	14	70%
APMO (South)	12	8	67%
Raytheon	100	66	66%
Stratford	75	47	63%
Lockheed Martin, Owego	36	18	50%
Lockheed Martin, Del. Valley	71	31	44%
Baltimore	78	33	42%
Sikorsky	115	32	28%
Boston	47	5	11%
Northrop Grumman, Bethpage	10	1	10%

*See Comment Ratio discussion Narrative

DCMDE

- Comment Disposition
- Comment Ratio
- Comment Follow-up

75   20   5

0%   50%   100%

Task 1.2.4
Adopted Software Recommendations
Top 10 Drivers
(Root Cause Descriptions)

Comment Disposition: Approximately 75% of why Top 10 Drivers are not meeting Goal.   (Comments may take 30/60/90/120/150/180 days to disposition!)
- Acceptance/Rejection is Not instantaneous!
- Subjective (Approval authority may not agree if comment is Major/Minor)
- Trade-off (PMO, Weapon System User, Contractor)
  i.e.: PMO may agree Major, but still reject.... no money to implement!
  i.e.: May require a change to another related weapon system/project
  requiring more time to disposition by external authorities.

Comment Ratio: Approximately 20% of reason why Top 10 Drivers are not meeting Goal. Numbers are so small that if only 1 comment is rejected, CAO cannot meet goal.

 - **Numbers Game** = CAOs that generate 9 or less Comments are not capable of meeting Goal of 80% if one
   comment is rejected!

Comment Follow-up: Approximately 5% of reason why the Top 10 Drivers are not meeting Goal…. By not closing out records that have been accepted/rejected.

Task 1.2.4
Adopted Software Recommendations
Over 100%
(Actual Numbers October 97 - March 98)

	Comments		
Organization	**Made**	**Accepted**	**%**
Westinghouse, Baltimore	46	135	294%
Pratt & Whitney West Palm Beach	6	9	150%
Hartford	8	9	113%
Syracuse	118	124	105%

-This is a caused by a flaw in the way we count the disposition of comments!

Ex: October starts the FY. The % is based on the number of comments made for the report month, and number of comments accepted for the report month. Thus, comments that were made during previous months which are not accepted until October, added to those that are made and accepted during October (or any other month), can cause this effect.

Task 1.2.4
Adopted Software Recommendations
Top 10 Drivers
(Corrective Actions)

Specific CAO CA is not required: (No CAO has exceeded the 5% <u>Follow-up</u> Condition)

1. DCMDE has forwarded notification to field to assure accuracy of SPECS data and disposition of comments.

2. Considering Telling CAOs not to report until all comments are dispositioned.

2. Accept the fact that the Ratio/Numbers game for CAOs with very small workload will/may always be below the goal of 80%.

DCMDE

PLAS Hours & Unit Comparison

PLAS Code 71: Surveillance of Software Development
Process Output: Comments Accepted are 80% of Comments Made

Task 1.2.4

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	13798	25176	37726	50131	62457	76259	88759	101259	113759	126259	138759	151259
PLAS Hrs	13798	25176	37726	50131	62457	76259						
Unit Count	497	794	1195	1463	1744	2120						
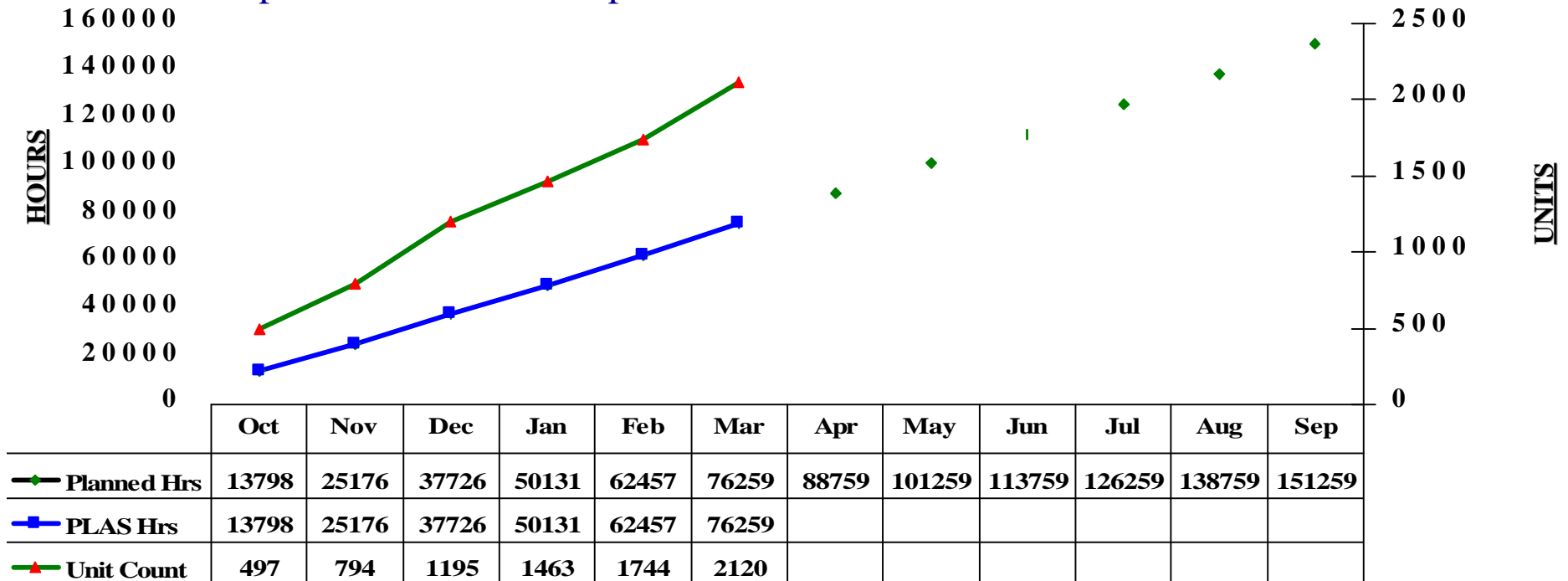
YTD Avg. Unit Cost :   35.97 hrs * $29 = $1,043.13

Unit Count Definition: Number of Comments Accepted

Discussion: This chart portrays PLANNED hours (ESTIMATED) and total hours charged to an undifferentiated cost account. Total hours charged are then costed and divided by an arbitrary unit of measure. The resulting unit cost has no relevance to the objective of increasing the amount of software comments made.

TASK 1.2.5

Decrease the number of Excess Sorties for Acceptance Testing of new and overhauled aircraft from the FY97 average

Status: **N/R**

- DCMDE FY97 Totals:
    - •• Sorties: 73
    - •• Hours: 129.7
- DCMDE FEB 98 Totals:
    - •• Sorties: 2
    - •• Hours: 2.2
- DCMC-OI directed field activities to manually collect Flight Ops data
    - •• Contractor/Military sorties and hours (*only* total numbers)
    - •• Total excess ACF sorties
- Operational Risk Management (ORM) training will be conducted on 23-27 Mar 98. DCMDE sending 4 district staff and 4 CAO personnel.

Decrease the number of Excess Sorties for Acceptance Testing of new and overhauled aircraft from the FY97 average

Headquarters' Definition

- Those hours needed to re-accomplish acceptance flights due to an earlier failure of one or more aircraft component(s) that had contractually mandated performance (e.g. installation, modification, maintenance, or pre-flight inspection) and that contract performance required acceptance by Government QA

(DCMC FY98 Performance Plan)

Decrease the number of Excess Sorties for Acceptance Testing of new and overhauled aircraft from the FY97 average

Field Definition

- ACF sorties we would not have flown if an aircraft had been presented to the Government for acceptance, perfect the first time, IAW the contract

(DCMC-OI *SAFETY CLAUSE*, Edition V)

Decrease the number of Excess Sorties for Acceptance Testing of new and overhauled aircraft from the FY97 average

Other Considerations

- Those additional hours required due to any operational/weather restriction, or failure of a component whose performance is outside the scope of the contract are not considered excess

- DCMC flight personnel will determine which hours are considered excess during their post mission debriefs
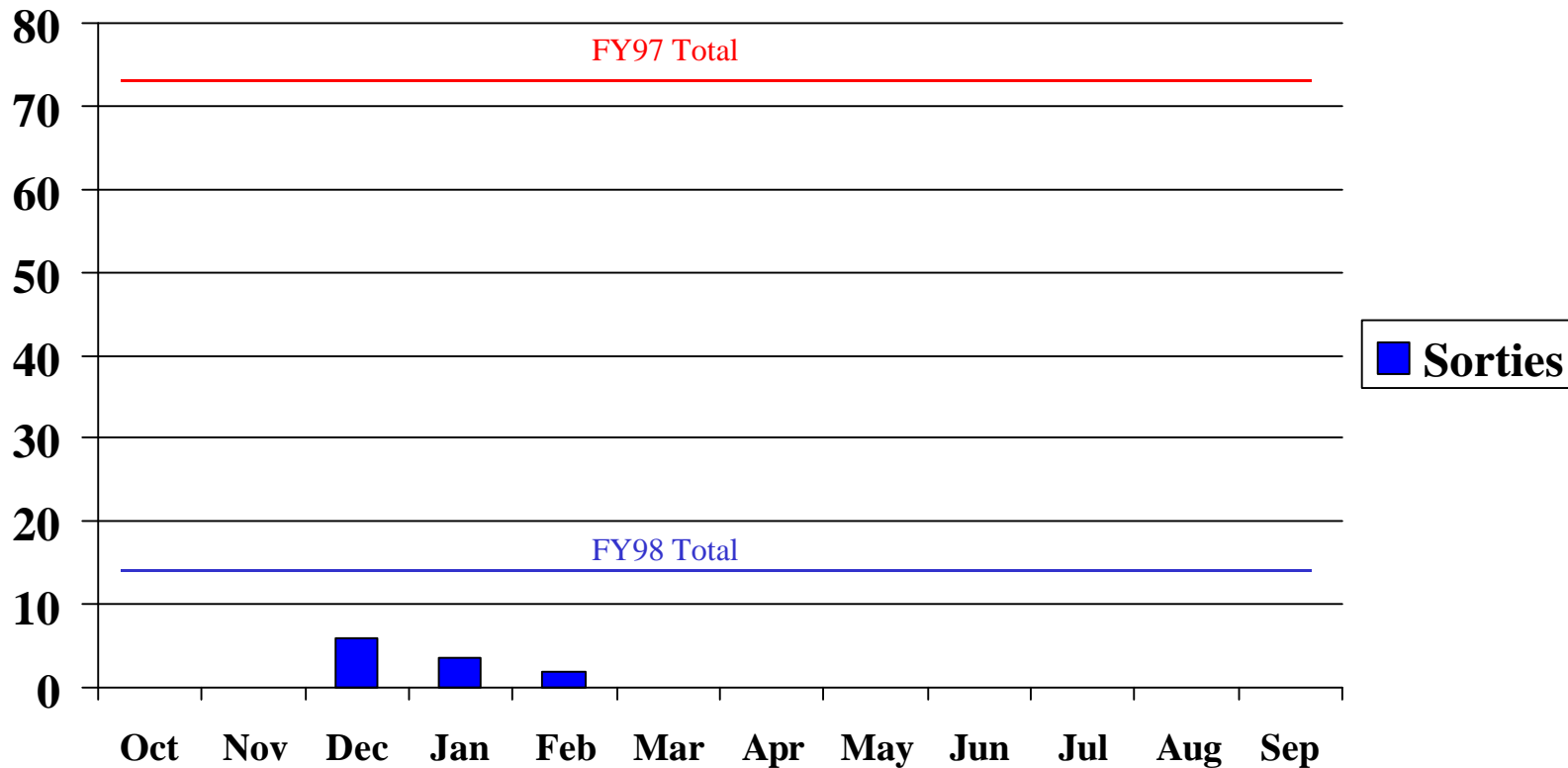
February Excess ACF Sorties/Hours by Contractor:
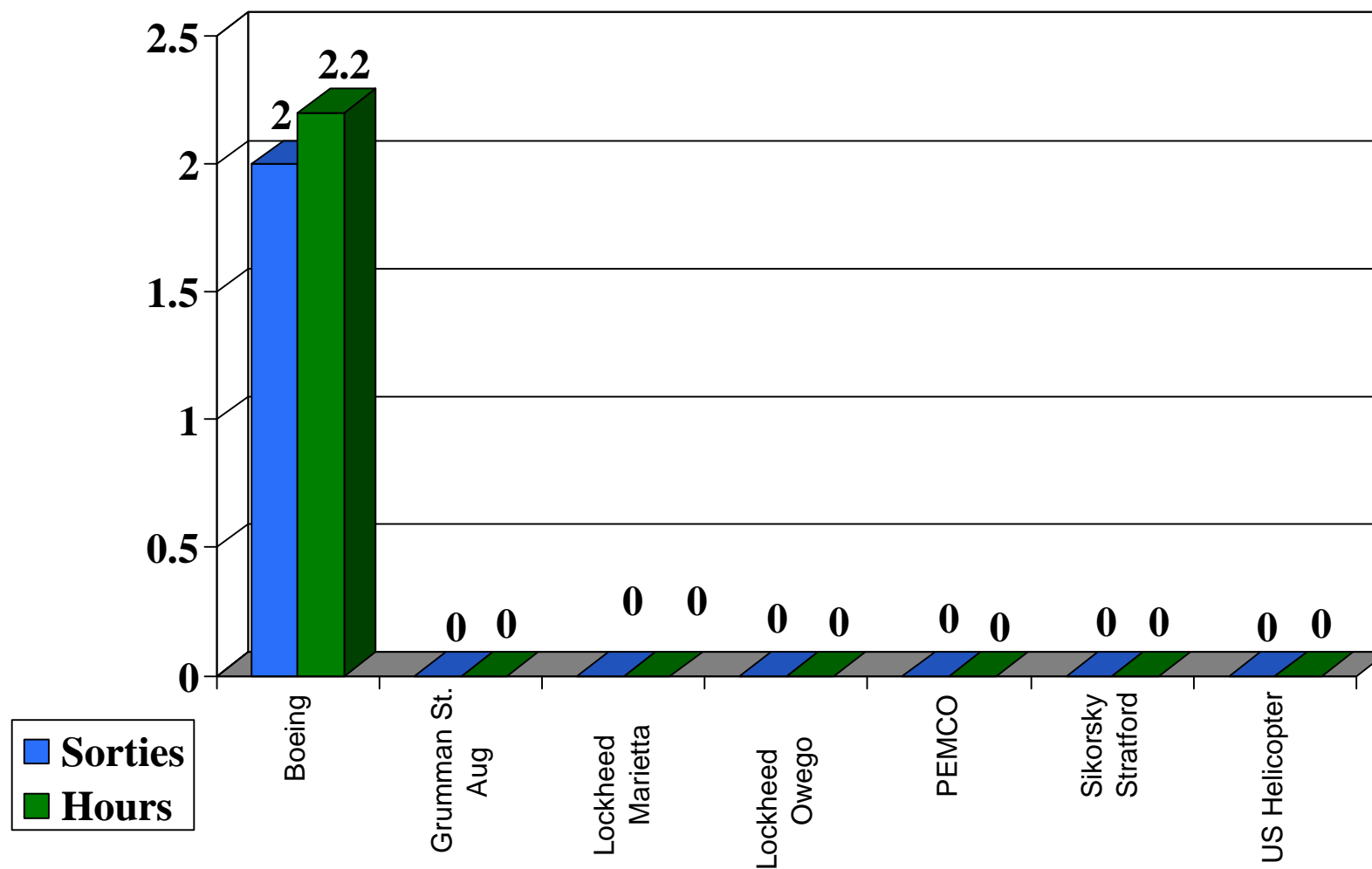
These tasks are managed by HQ DCMC

Task 1.2.6   Not Rated

Task 1.2.7   Not Rated

Task 1.2.8   Not Rated

Task 1.2.9   Not Applicable -Deleted

RIGHT ITEM - TASK 1.2.10

PARTICIPATE IN JOINT ACQUISITION POLLUTION PREVENTION INITIATIVE

STATUS: N/A

- NEW ENVIRONMENTAL POLICY IS RELECTED IN DCMC POLICY MEMO NO. 97-64, ACQUISITION POLLUTION PREVENTION INITIATIVE (AP2I)

- AP2I COMMISSIONED ON 5-15-97

- DCMC IS LEAD FOR IMPLEMENTING AP2I WITHIN CONTRACTOR FACILITIES AND FOR INTEGRATING AP2I WITH SPI

- AP2I CONTAINS 2 MORE PHASES (DEVELOPMENT & VALIDATION) IN ADDITION TO 4 (PROPOSAL, APPROVAL, MODIFICATION AND IMPLEMENTATION) CONTAINED IN SPI

- EXTENDS THE 120 DAY TARGET TO 420 DAYS IN RECOGNITION OF ADDITIONAL DEVELOPMENT PHASE (PREPARATION OF TEST PROTOCOL AND BUSINESS PLAN) AND VALIDATION PHASE (TESTING AND REPORTING ALTERNATIVES)

RIGHT ITEM - TASK 1.2.10
PARTICIPATE IN JOINT ACQUISITION POLLUTION PREVENTION INITIATIVE

STATUS: N/A

- **7 ORIGINAL PILOT SITES**

- **PROPOSED 10 NEW SITES IN FY97, 7 SELECTED**

- **10 NEW SITES WILL STARTED IN FY 98**

- **DCMDE-M HAS ESTABLISHED A FUND SITE IN SUPPORT OF AP2I**

These tasks are managed by HQ DCMC

Task 1.2.11   Not Rated
Task 1.2.12   Not Applicable

DCMDE RIGHT TIME - TASK 1.3.1
IMPROVE THE PERCENTAGE OF ON-TIME DELIVERIES COMPARED TO THE FY97 RESULT (AVERAGE OF LAST THREE MONTHS) BY 5%

STATUS: N/R   **FY98 GOAL: IMPROVE BY 5%**

- CURRENTLY NO DATA IS AVAILABLE

- DCMC-OG HAS RECENTLY DESIGNED IMPROMPTU QUERY FOR EVALUATION OF DATA

- DCMDE DISTRIBUTED IMPROMPTU QUERY TO CAOS

DCMDE
Performance Task 1.3.2
Reduce Engineering Change Cycle Time by 5% from 4th Qtr, FY97 average

STATUS: [green box] **Green 84.3**

FY98 Goal: 86.0
(FY97 4th Qtr Avg - 5%)
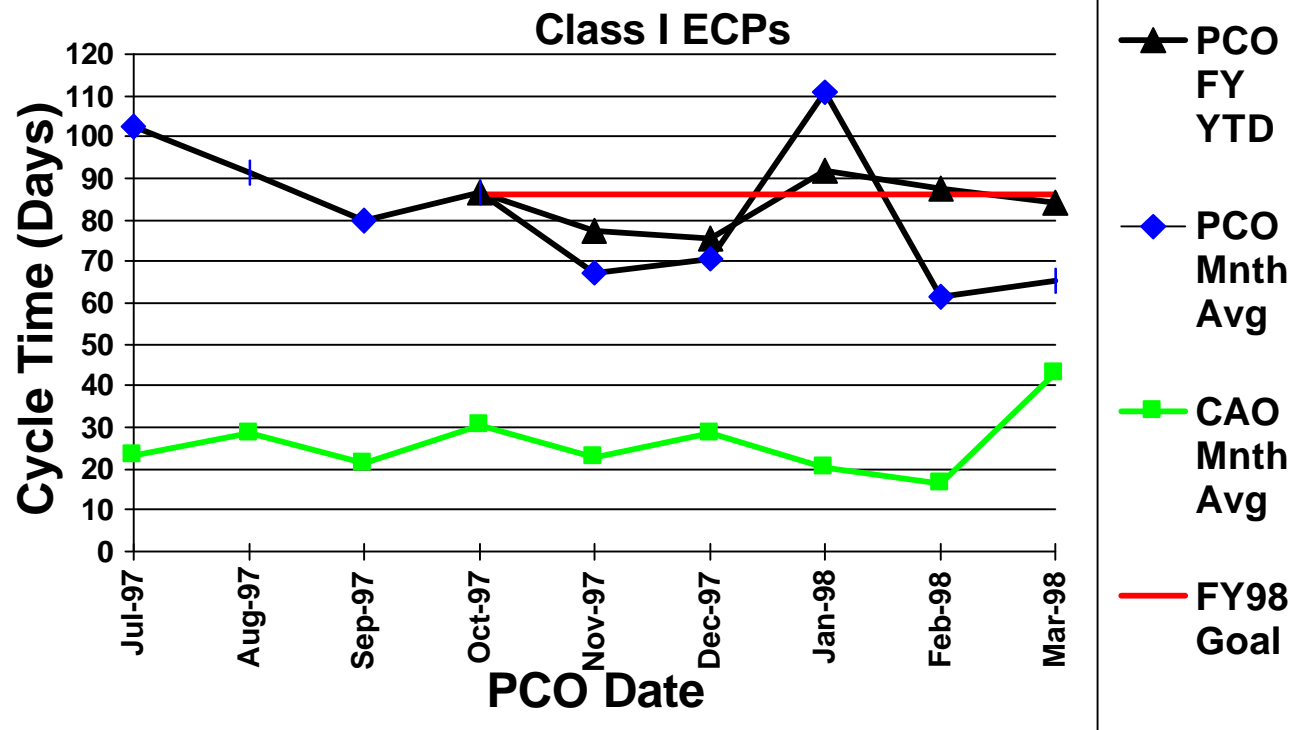
Class I ECPs

Cycle Time (Days) vs PCO Date

Legend:
- PCO FY YTD (black triangle line)
- PCO Mnth Avg (blue diamond)
- CAO Mnth Avg (green square)
- FY98 Goal (red line)

DCMDE

Performance Task 1.3.2

Reduce Engineering Change Cycle Time by 5% from 4th Qtr, FY97 average

CAOs with Longest PCO Disposition Times -

March '98
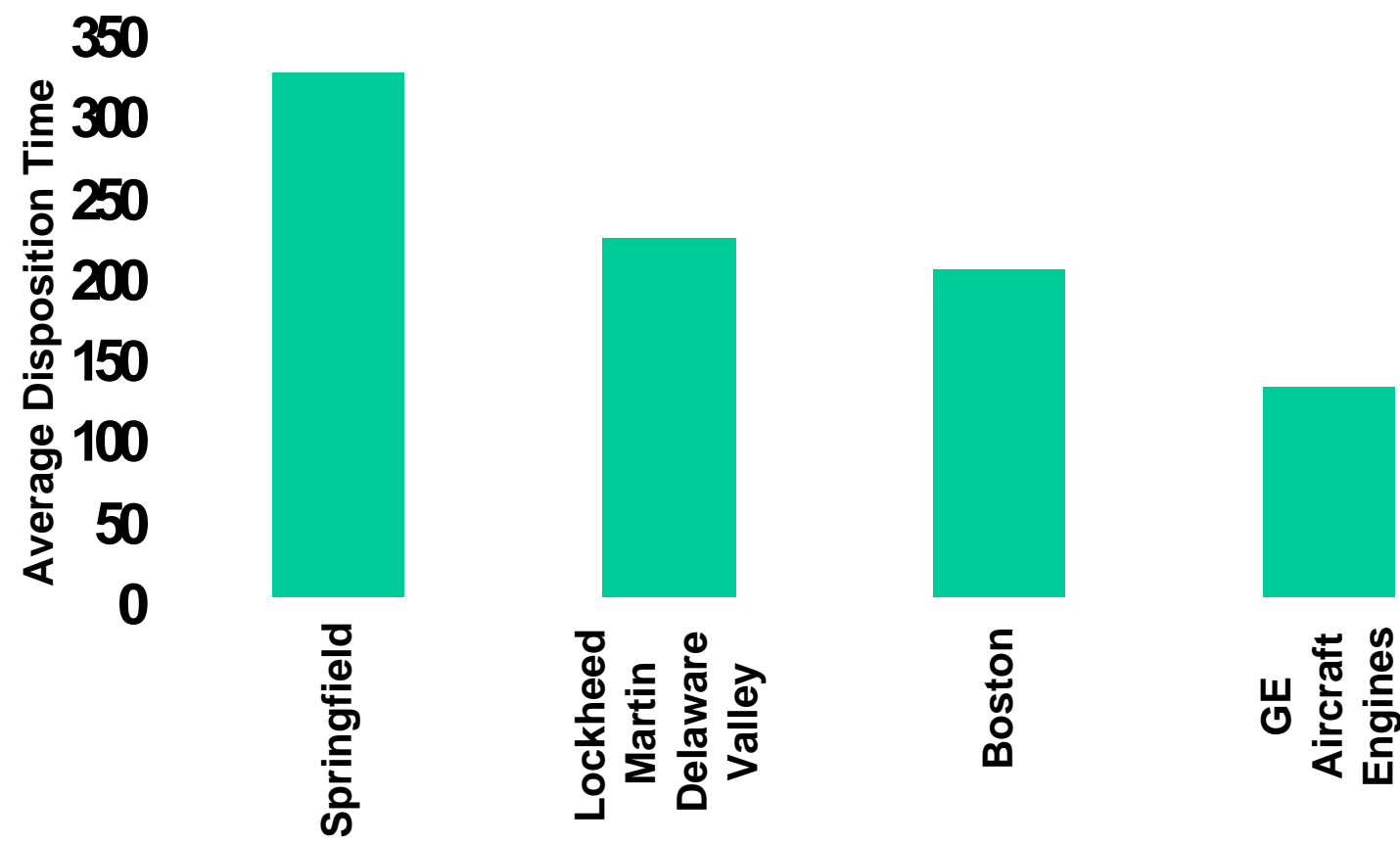
DCMDE **Performance Task 1.3.2**
Reduce Engineering Change Cycle Time by 5% from 4th Qtr, FY97 average

C A O s w i t h L o n g e s t P C O D i s p o s i t i o n T i m e s

O c t o b e r ' 9 7 - M a r c h ' 9 8

Average Disposition Time

600
500
400
300
200
100
0

Sikorsky

Springfiled

Boeing Helicopters

GE Aircraft Engines
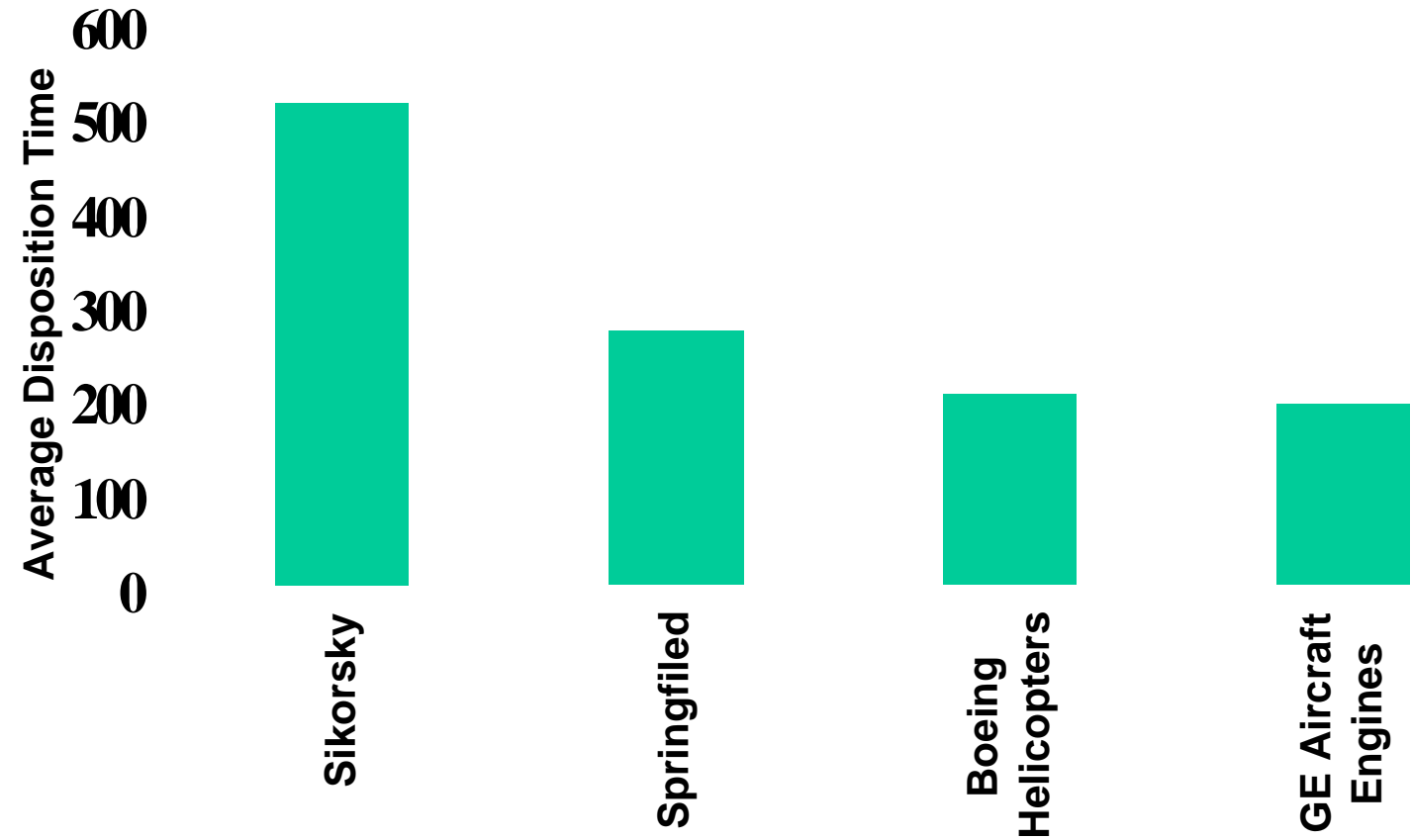
DCMDE

Performance Task 1.3.2

Class I ECPs Open > 120 Days
(No PCO Disposition in ACTS)

# of Class I ECPs Open > 120 Days

CAOs

Legend:
- Other
- ESC
- NAVSEA
- WR-ALC
- MICOM
- CECOM
- NAVAIR
- USMC R&D

X-axis categories: Birmingham, LM Orlando, Northrop Grumman Melbourne, Baltimore, Boston, Philadelphia, Other
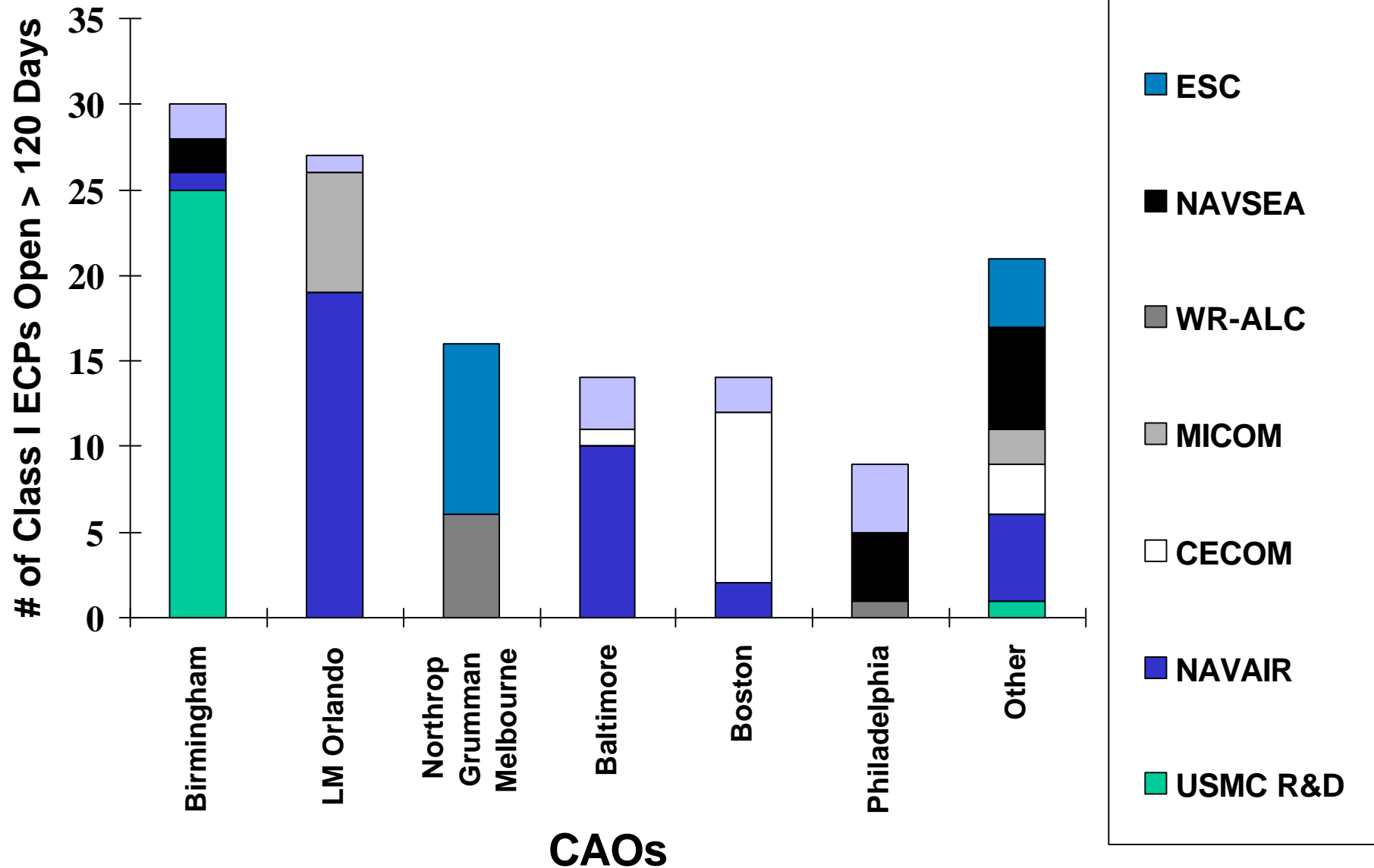
District Corrective Action Plan

- Identify with CAO if appropriate for discussion with Management Council

- Work with DCMC Headquarters, CAOs and CLRs to Influence Buying Activities to:

  - Disposition Open Actions

  - Improve Processes to Reduce Cycle Times

DCMDE — PLAS Hours & Unit Comparison

PLAS Code 062A, Engineering Change Proposals
Process Output: Engineering Change Proposals

Task 1.3.2

HOURS (left axis: 0 to 50000) / UNITS (right axis: 0 to 1200)

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	2720	5440	8160	10880	13600	16320	19040	21760	24480	27200	29920	32640
PLAS Hrs	3542.75	6149.25	9175.5	12439	15588.3	19336.5						
Unit Count	89	170	246	455	528	615						
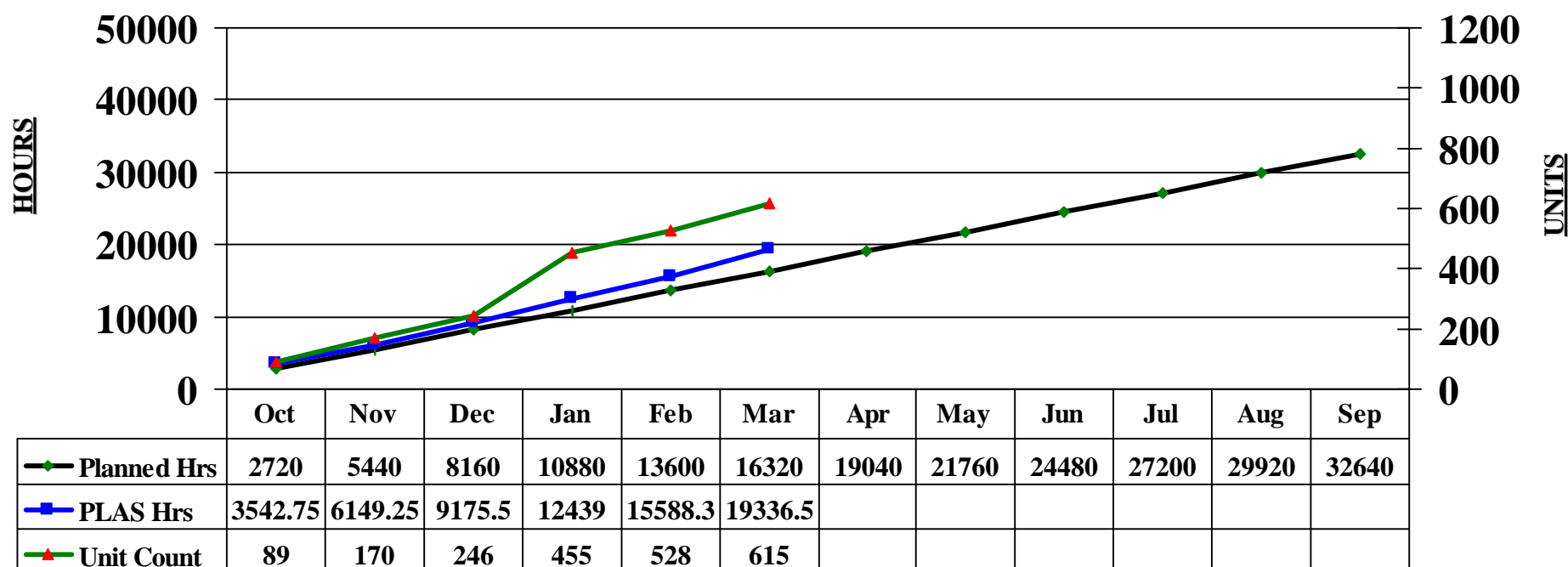
YTD Avg.. Unit Cost : $911.80/Class I ECP

Unit Count Definition: Number of Class I ECPs Dispositioned by the PCO

Discussion: This chart portrays total hours planned and total hours charged to PLAS Code 062A Engineering Change Proposals. Total hours charged are then costed at $29/hour and divided by the number of Class I ECPs. The resulting unit cost can be considered a maximum amount for a Class I ECP since the cumulative hours it is derived from also include the processing of Class II ECPs. The actual cost will be less, but can not be defined. PLAS does not provide separate codes for Class I ECPs versus Class II ECPs.

DCMDE

Task 1.3.3

Improve Shipping Document Cycle Time by 10% for the Strata of Shipments where Performance is Above the Mode for FY-97

STATUS: | N/R |

- Database under Development

- FY-97 Shipping Document Cycle Time Not Available

- Working with DCMC POC (Mr. Jack Maher)

- Expect CAOs to enter data into AMS by June 1999

Task 1.3.4

Schedule Slippage's on Major Programs - TBD

STATUS: [ ] **Not Rated**

- DCMC-HQ Process Owner has not specified improvement goals.

- DCMDE-OTP has given direction to all CAOs to provide AMS inputs per e-mail messages sent November 5, 1997 and December 11, 1997.

- DCMDE-OTP has analyzed and verified the reported data inputs.

- CAOs reporting AMS inputs: **84%**.

- DCMDE-OTP continues to follow-up with CAOs to ensure AMS inputs.

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 070, Contract Performance Measurement
PLAS Program Code NI034

Task 1.3.4

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	252	504	756	1008	1260	1512	1765	2017	2269	2521	2773	3025
PLAS Hrs	0	3.5	3.5	4	17.25	17.25						
Unit Count	N/A	N/A	N/A	N/A	N/A	N/A						
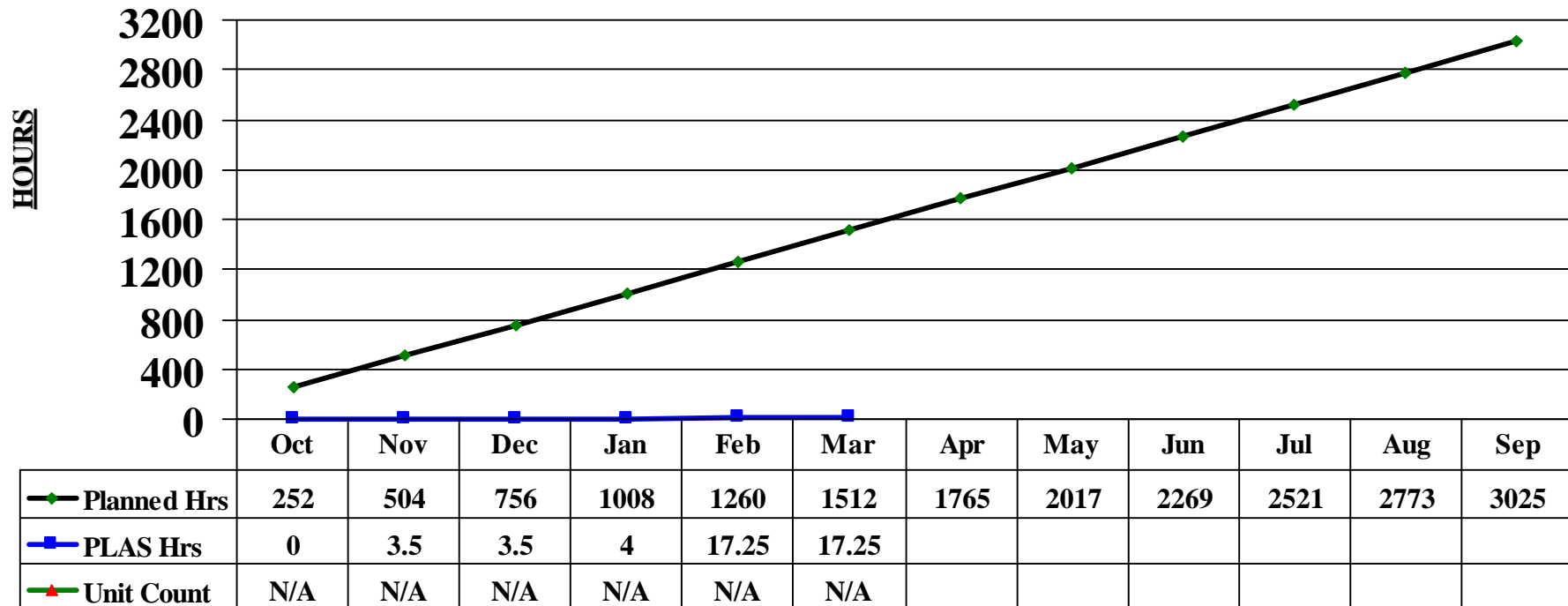
YTD Avg... Unit Cost : N/A

Unit Count Definition: N/A

TASK 1.3.5

Achieve Full Functionality of Earned Value Center

STATUS: [　　　] Not Applicable   GOAL: N/A

• Assisted in developing mission statement, vision statement, goals, and objectives for the Earned Value Center.

• Prepared a list of CAOs that will require staff assistance visits from the Center Personnel.

• Prepared a list of the District EVMS Advanced Agreements, Joint Surveillance Agreements and Monitors for the Earned Value Center.

These tasks are managed by HQ DCMC

Task 1.3.6	Not Applicable
Task 1.3.7	Not Applicable
Task 1.3.8	Not Applicable
Task 1.3.9	Not Rated
Task 1.3.10	Not Rated

Right Reception
Task 1.4.1 Customer Satisfaction
Maintain a High Level of Customer Satisfaction

Status: GREEN   **'98 Mid Year Review**   **FY 98 GOAL : 5.0**

5.2	5.4	5.4	5.2	5.3	5.5	

Months: Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep
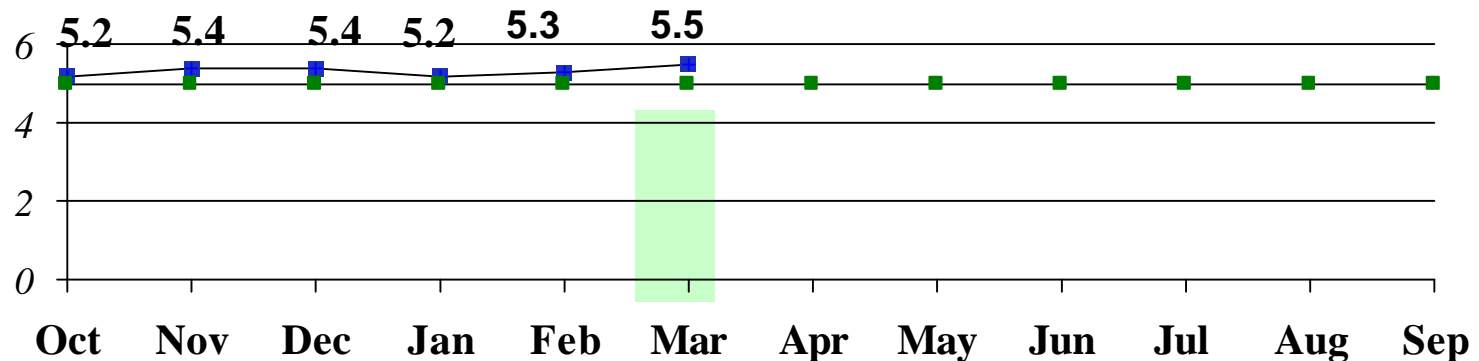
•Right Advice	5.2
•Right Time	5.0
•Right Item	5.1
•Right Price	5.2
•Overall Satisfaction	5.3

Right Reception
Task 1.4.1 Customer Satisfaction
Maintain a High Level of Customer Satisfaction

Status: GREEN   '98 Mid Year Review   FY 98 GOAL : 5.0

- Mid Year Overall Satisfaction rating of 5.3
- Conducted ACAT/Logistic PM/PCO surveys
- Overall -customers are satisfied with DCMC services
- Survey results e-mailed to CAO Commanders
- Ratings <5.0 corrective action coordinated w/CAO Commanders
- Will compete target goal of 390 surveys by end of fiscal year
- DCMC HQ currently redesigning AMS' Customer Support Screen
   to maintain survey results

Right Reception
Task 1.4.2 Trailer Cards

Maintain Superior Overall Customer Satisfaction District Wide

Status: GREEN   **'98 Mid Year Review**   **FY 98 GOAL : 5.0**

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
	5.9	5.6	5.6	5.7	5.6	5.8						
PCT Returns	100	139	155	152	156	201						
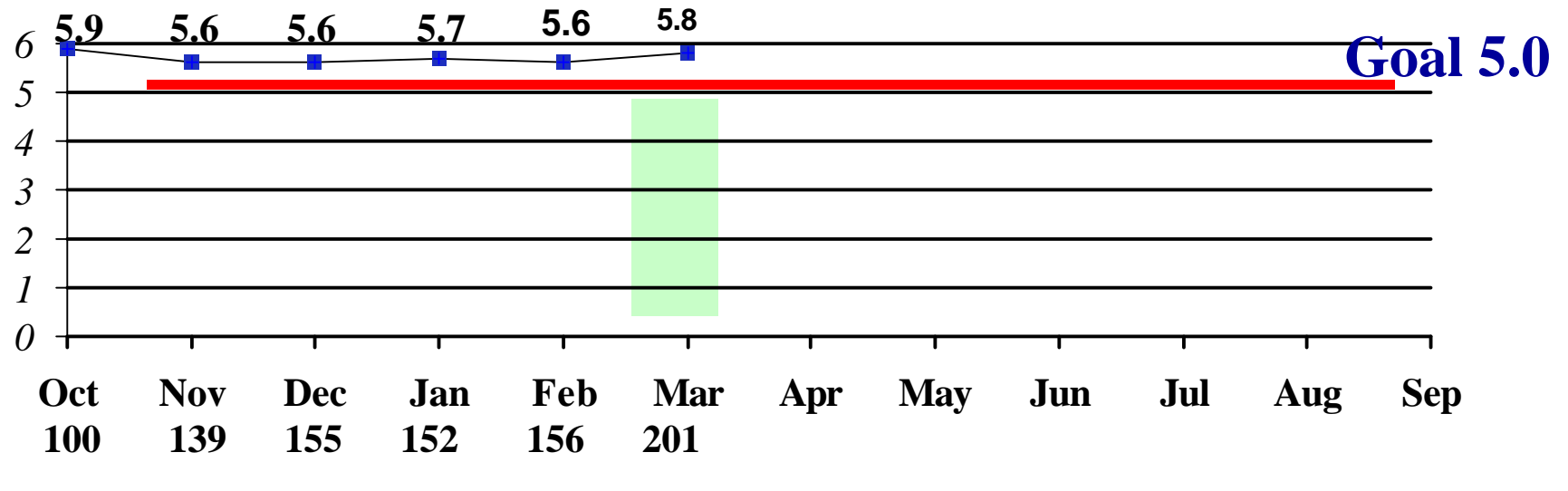
Goal 5.0

Timeliness	5.7
Accuracy	5.6
Value Added	5.7
Overall Satisfaction	5.8

Right Reception
Task 1.4.2 Trailer Cards
Maintain Superior Overall Customer Satisfaction District Wide

Status: GREEN   **'98 Mid Year Review**   **FY 98 GOAL : 5.0**

- 903 Trailer Cards Returned
- DCMC Memorandum, PCT process change effective Apr 20, 98
- Any rating <5.0 requires follow-up in writing by CAOs
- All DCMDE CAOs will utilize the Postcard Trailer AMS application
- Postcard Trailers based in AMS application
    - Currently >90% CAOs utilize Postcard Trailer AMS application

Right Reception
Task 1.4.3 Service Standards
Maintain a minimum level of 98% rate of communication responsiveness

---

Status: GREEN   **'98 Mid Year Review**   **FY 98 GOAL : 98%**

- Conducted 60 CAO surveys to measure policy compliance
- DCMC goal 100%
    98% or above = Green
    90% - 97% = Yellow
    89% & below = Red
- District Process Champion and the Customer Support Team continue to employ random sampling techniques to select a more diverse survey population
- Results indicate DCMDE CAOs have established effective Customer Service Standards

PLAS Hours & Unit Comparison

PLAS Process Code: 004

Process Output: Customer Satisfaction

Tasks 1.4.1, 1.4.2, 1.4.3
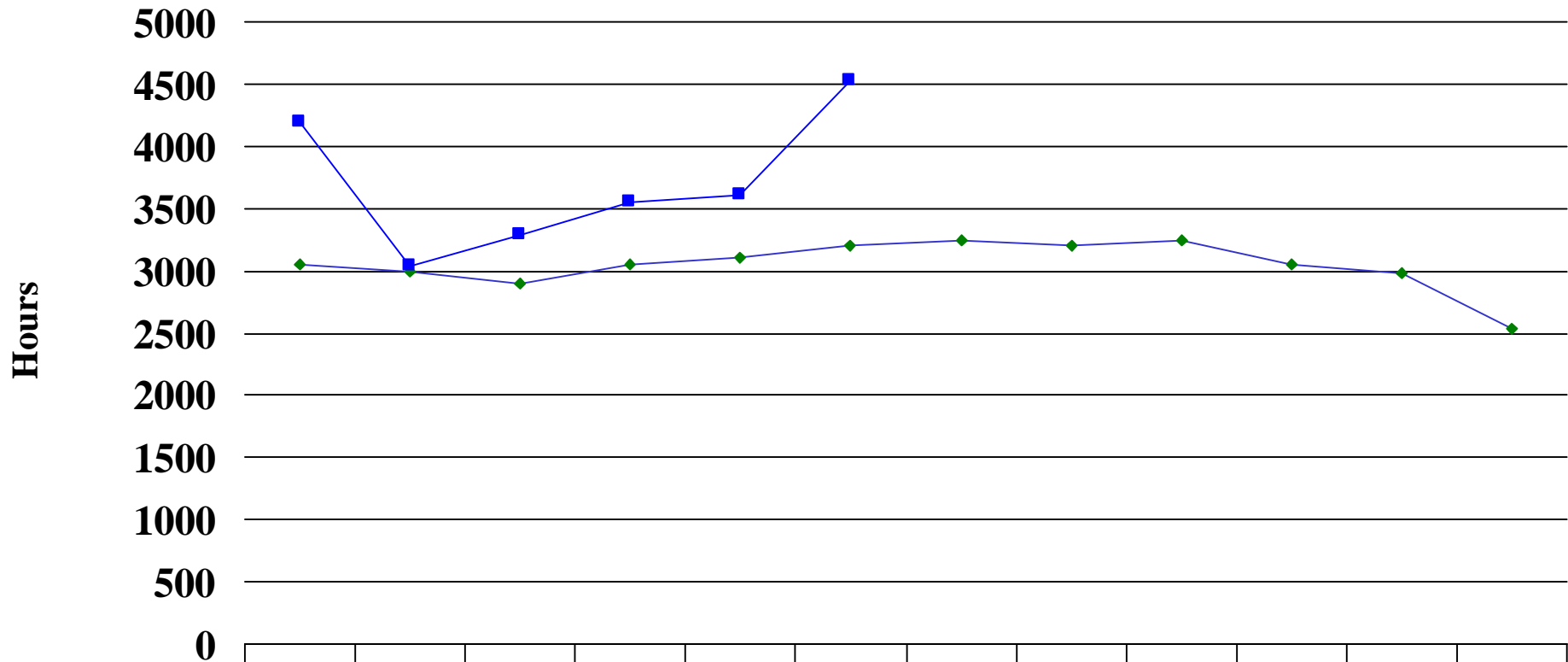
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	3050	2988	2901	3047	3102	3200	3250	3210	3250	3047	2987	2535
PLAS Hrs	4199	3037	3280	3557	3614	4525						

Hours (y-axis, 0–5000)

Discussion: Customer Outreach measures Customer Satisfaction rating on a 1-6 scale w/a satisfaction index of 5.0. Goal of 90% overall customer satisfaction.   PLAS Code 004 includes hours for the entire Customer Outreach process.

TASK 1.4.4

Engage in activities to improve and institutionalize DCMC support to the acquisition of both spare/repair parts and the contracting out of logistics services.

STATUS:　　[GREEN]　　Green

- The status of the DSCC/DCMC Commodity PI pilot program was briefed to the DCMC Executive Council.

- Expansion of this pilot is being coordinated between HQ DCMC Process Owner and District POC.

- The DSCR/DCMC Virtual Prime Vendor PI pilot program is underway.

    Metrics are being developed with the customer.

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 038, Program Integration
PLAS Program Code NV064

Task 1.4.4

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	44	87	131	175	218	262	306	349	393	437	480	524
PLAS Hrs	6	8	9	9	16	16						
Unit Count	N/A	N/A	N/A	N/A	N/A	N/A						

YTD Avg... Unit Cost : N/A

Unit Count Definition: N/A

TASK 1.4.5

All DCMC Activities Continue to Populate the Customer Support - ACAT Programs Portion of the Automated Metrics System (AMS) database to ensure that all required information has been input into the system.

STATUS: [green box] Green   FY-98 GOAL: 100%

• DCMDE CAOs have entered program data into AMS.

• Data currently in AMS is being reviewed for completeness and accuracy.

• Regular reviews will be performed by District POC to ensure information is kept current.

PLAS Hours & Unit Comparison

PLAS Code 038, Program Integration
PLAS Program Code NV065

Task 1.4.5

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	138	275	413	550	688	825	963	1100	1238	1375	1513	1650
PLAS Hrs	12	16	27	38.5	202	364						
Unit Count	N/A	N/A	N/A	N/A	N/A	N/A						
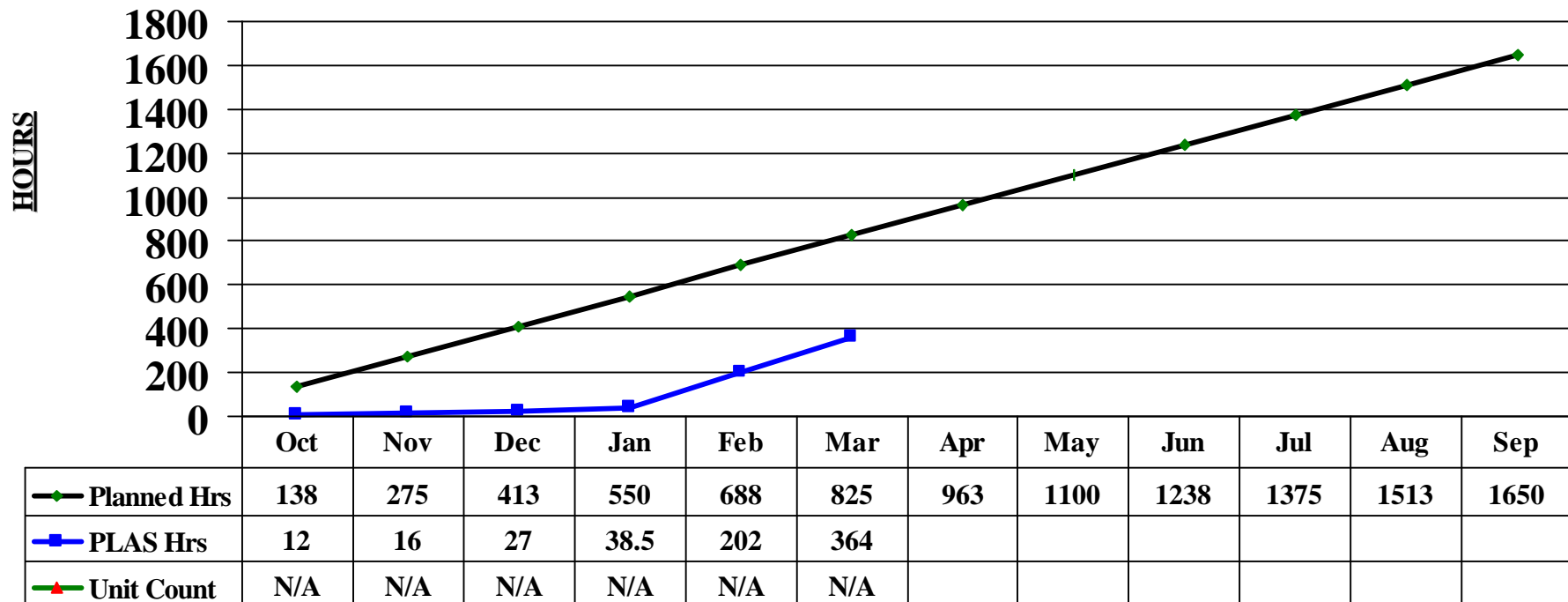
YTD Avg... Unit Cost : N/A

Unit Count Definition: N/A

DCMDE

Task 1.4.6:
Provide DCMC IAS Products On Time
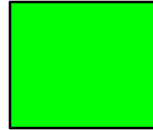
STATUS: GREEN   FY98 GOAL: Meet Projected Requirements

1636 Products (266 CAGES) Defined Based On External Customer Requirements

Percentage

Legend: On Time (blue), Workload (red)
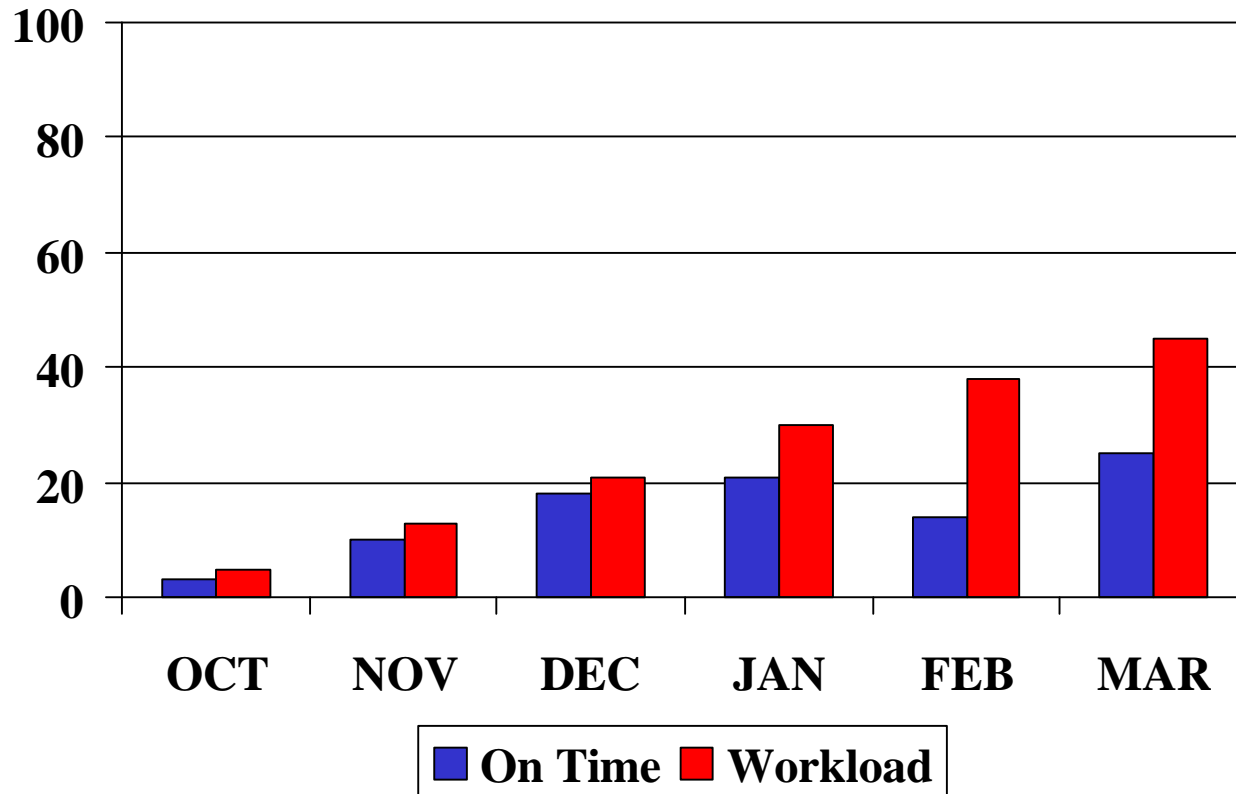
Task 1.4.6: Provide DCMC IAS Products On Time

Pacing CAOs: On Time Performance Less Than 10%

Percentage

Legend:
- Birmingham
- L/M Orlando
- Hartford-Stratford
- Long Island
- Detroit
- Cleveland
- Pittsburgh
- Springfield
- L/M Pittsfield
- GE Lynn
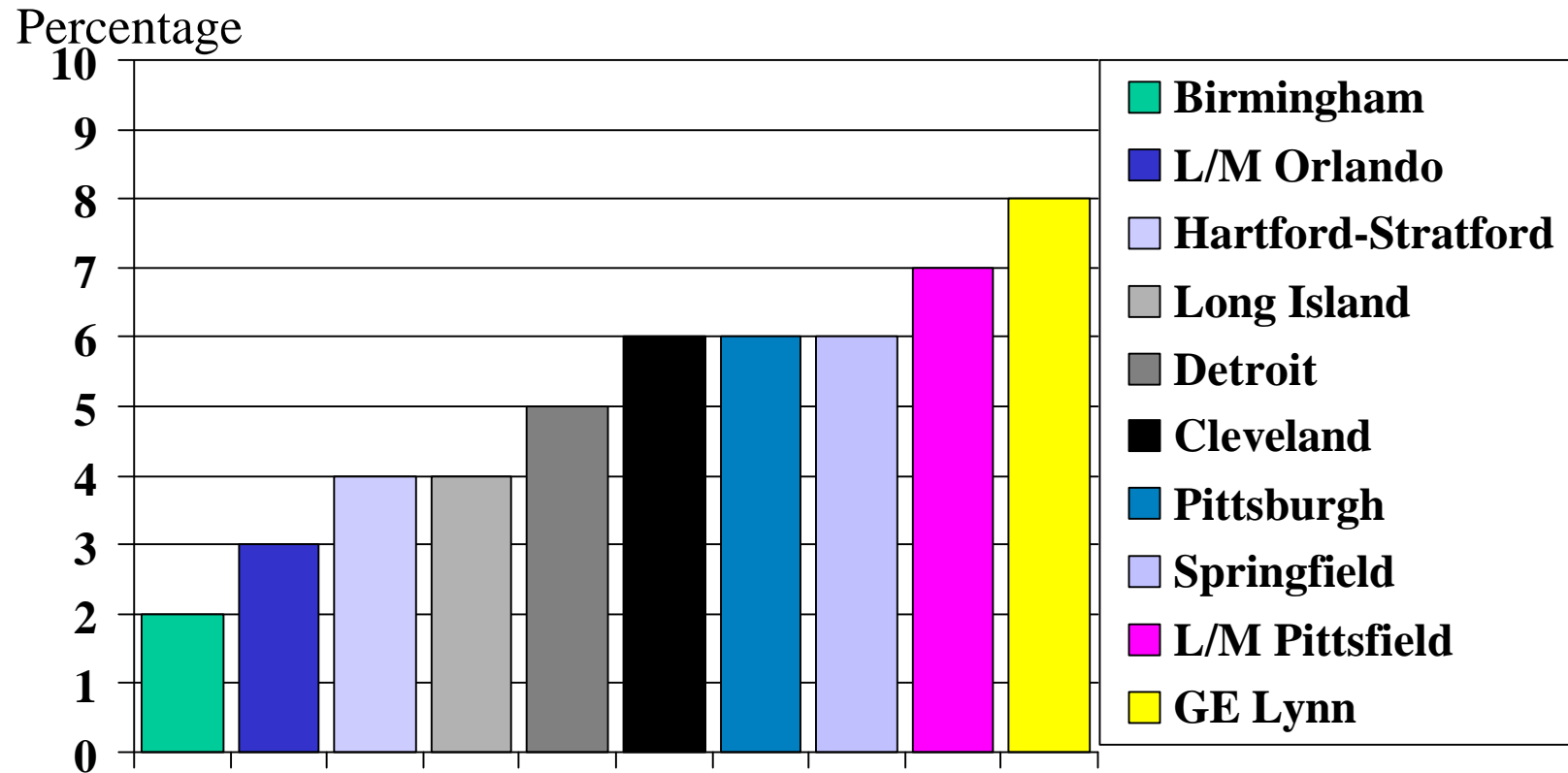
Task 1.4.6: Provide DCMC IAS Products On Time Root Causes

Legend:
- Lack of Resources
- Personnel Turnover
- Access Screens
- Update Per IASO
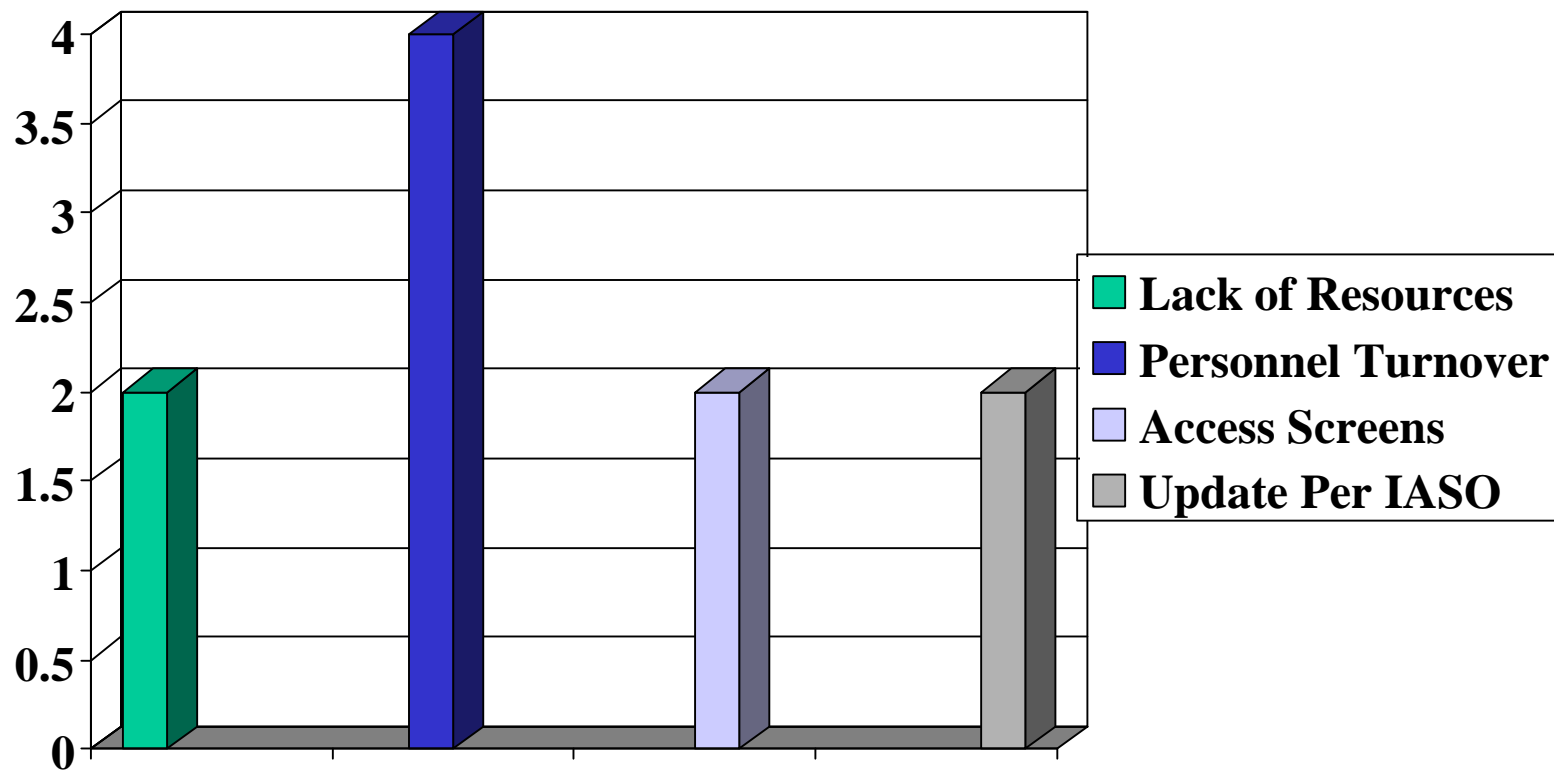
DCMDE

RIGHT RECEPTION - TASK 1.4.6
EACH CAO PROVIDE DCMC INDUSTRIAL ANALYSIS (IAS) ASSESSMENTS AND OTHER ANALYTICAL PRODUCTS ON TIME

PLAS HOURS / UNIT COST
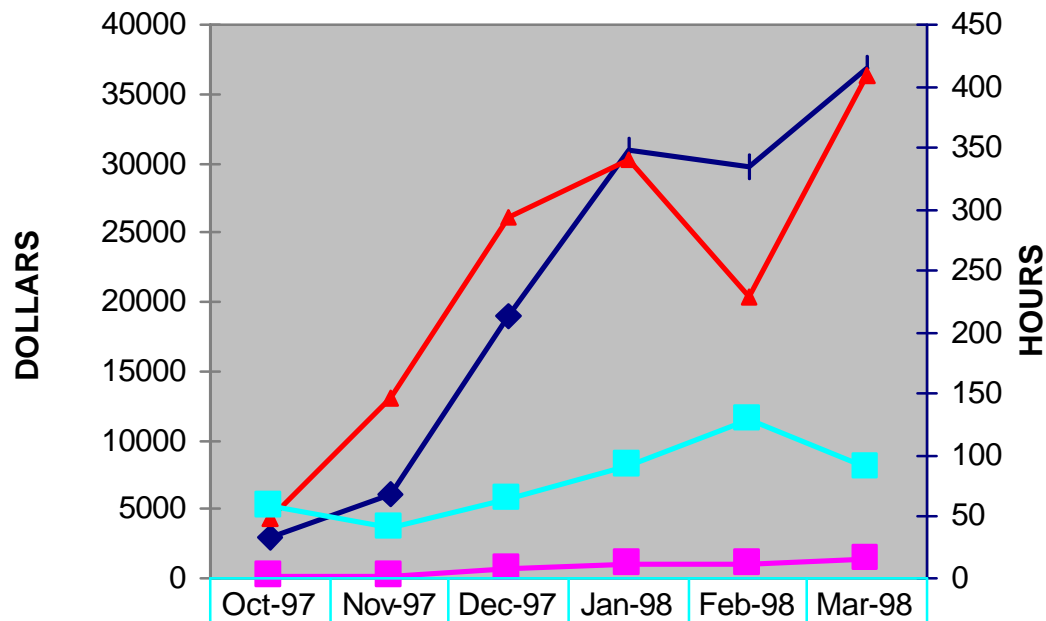
	Oct-97	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98
PLAS HOURS	103.5	219	682.5	1114	1070	1325.5
PLAS DOLLARS	2879	6093	18987	30991	29767	36875
UNITS	49	147	294	340	229	409
UNIT COST	59	41	65	91	130	90

Performance Task 2.1.1

Engage in activities to ensure complete and accurate reporting of Cost Savings and Avoidance's
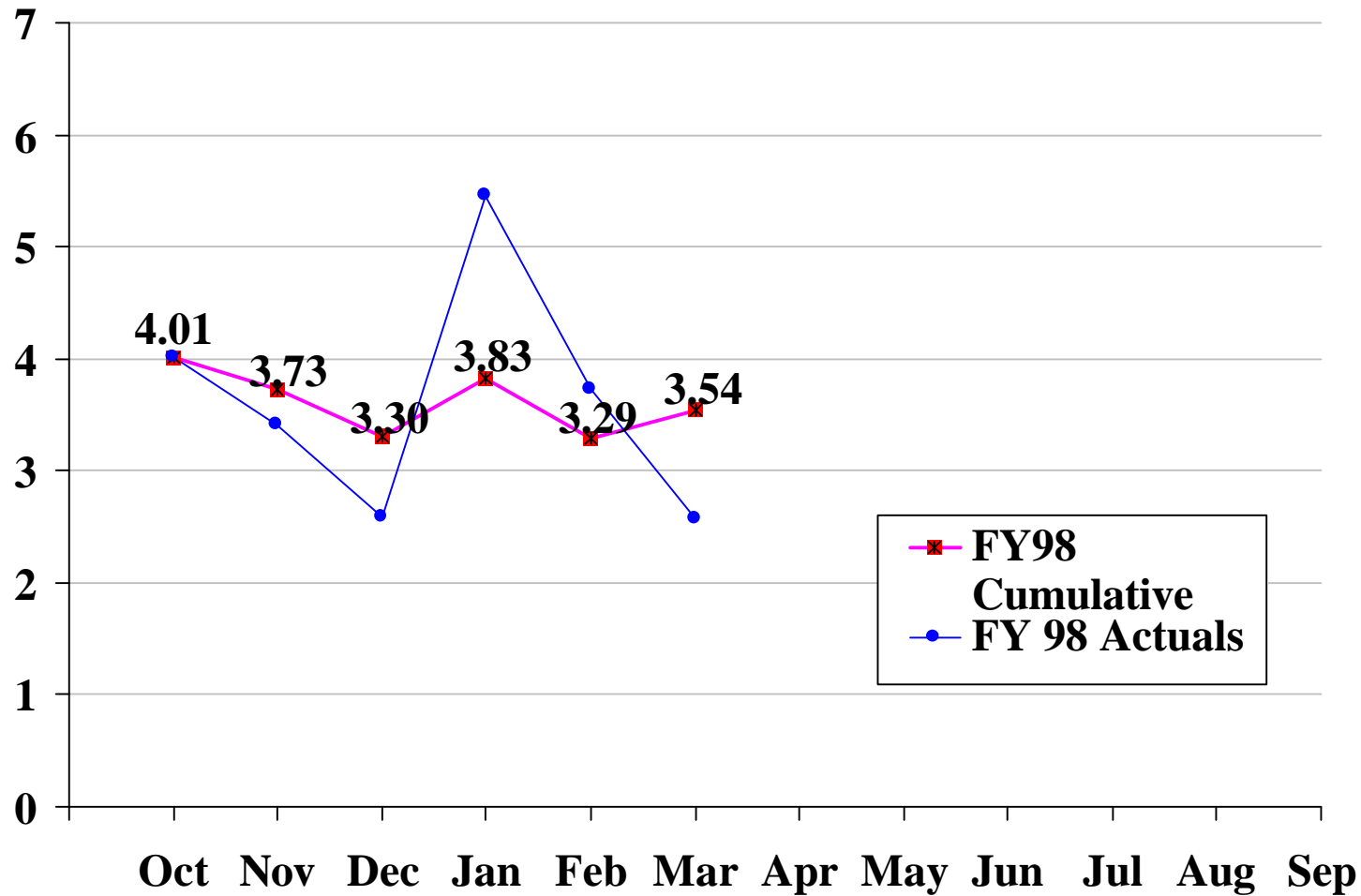
Status: **Not Rated**

Performance Task 2.1.1

Engage in activities to ensure complete and accurate reporting of Cost Savings and Avoidance's

Status: **Not Rated**

- **CAO data reported Monthly pending completion of Automated Metrics System testing.**

- **FY 98 Goal: DCMC did not assign a District goal.**

- **Earned Value: N/A Costs are collected / identified at the process level**

- **1998 Performance Plan Proposed Reporting / Goal**
  - •• **Cost Savings/Avoidance tracking**
  - •• **Accurate reporting to AMS**

DCMDE

Right Price - Task 2.1.2
ROA on Property from Plant Clearance

STATUS: [GREEN box] GREEN

FY98 Goal: Increase ROA by 10% over average ROA in FY97

FY 98 Goal: 29%

Legend:
- Monthly
- Moving Average
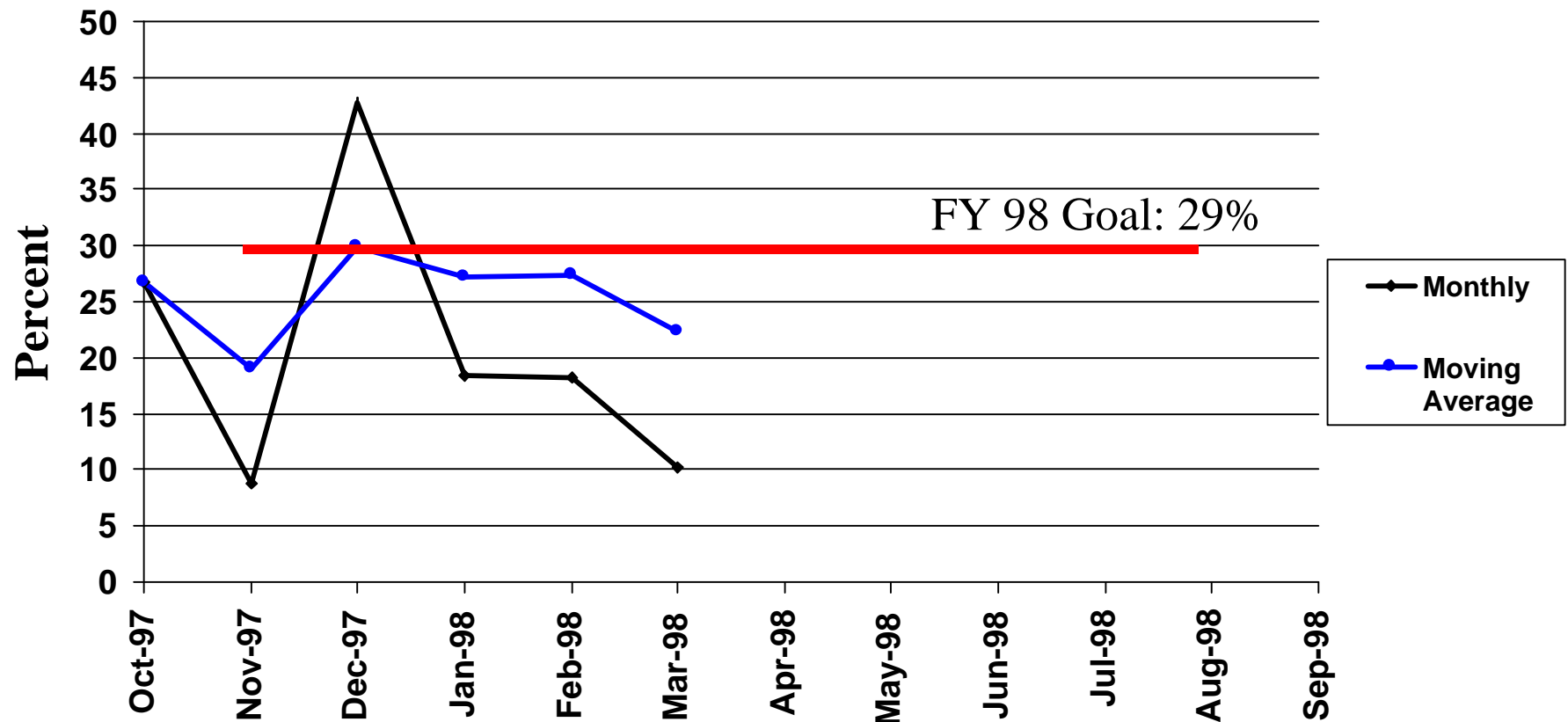
	Oct-97	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98
Monthly	26.7	8.8	42.7	18.4	18.3	10.2						
Moving Ave	26.7	19	29.9	27.2	27.3	22.4						

Right Price - Task 2.1.2
ROA on Property from Plant Clearance

STATUS: [GREEN box] **GREEN**

FY98 Goal: Increase ROA by 10% over average ROA in FY97

Comments:

o Task: Increase the Return on Assets (ROA) for excess property reutilized and sales proceeds by 10% over the average annual ROA achieved in FY97

o Total Return: 1 Oct 97 - 31 Mar 98   - $ 76,021,954

o Total dispositioned: $339,888,193

o ROA: 1 Oct 97 - 31 Mar 98 = 22.4%

Business Plan Reference: 2.1.2

Right Price - Task 2.1.2
ROA on Property from Plant Clearance

STATUS: [GREEN box] **GREEN**

FY98 Goal: Increase ROA by 10% over average ROA in FY97

Mid-Year Low Performers
(> 5 Million $ Disposal ≤ 10% ROA)

FY 98 Goal: 29%

Location	% ROA
Boston	2
Long Island	3
Springfield	3
Philadelphia	5
Hartford	6
Syracuse	7
Cleveland	10

Business Plan Reference: 2.1.2
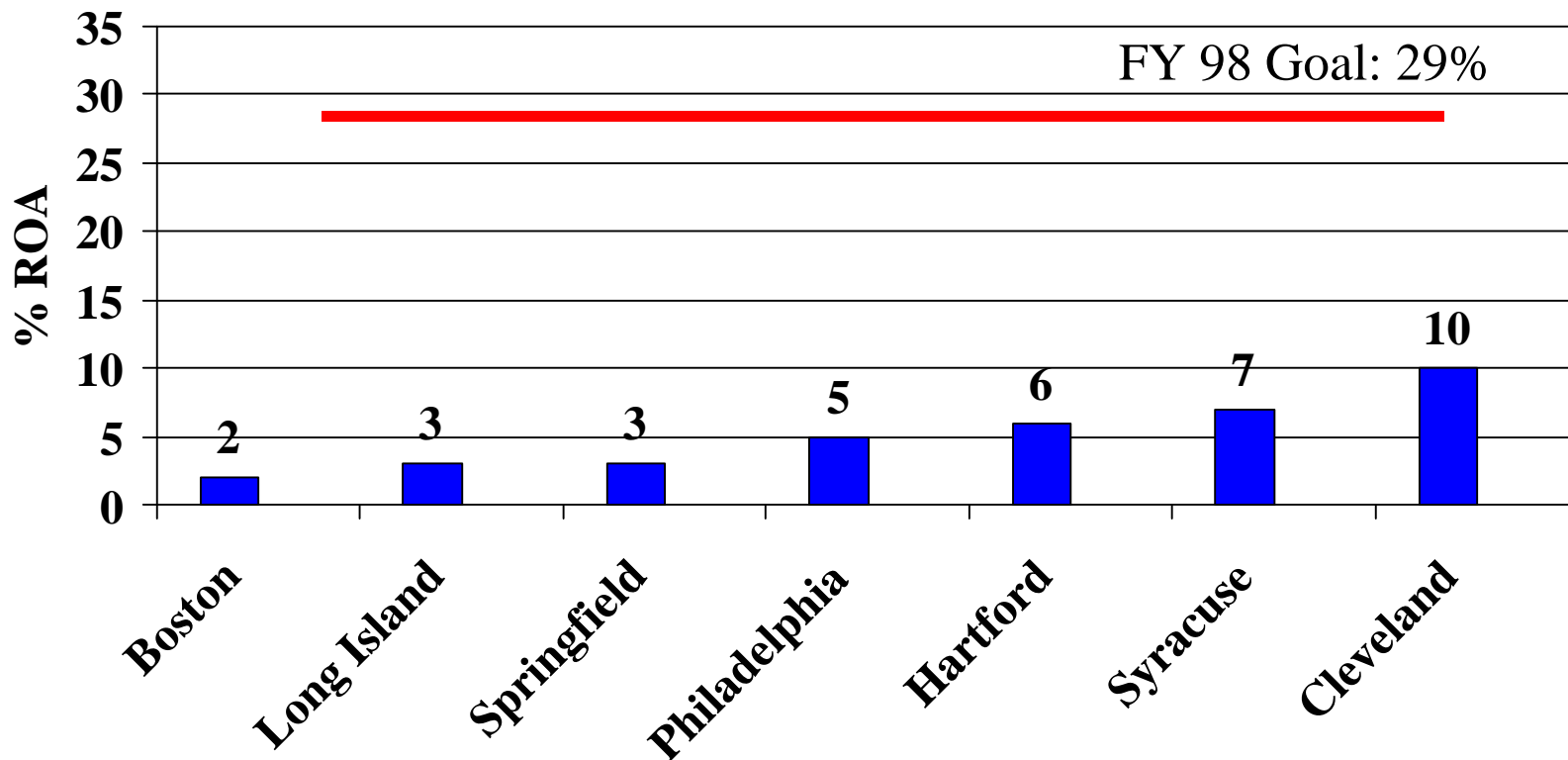
PLAS Hours & Unit Comparison

PLAS Code 105, Plant Clearance
Process Output: Increase ROA by 10%

Task 2.1.2

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	8562	17124	25686	34248	42810	51372	59934	68496	77058	85620	94182	102744
PLAS Hrs	10163	18692	27440	36453	45480	56010						
Unit Count	13.6	16.9	48.7	58.2	66	76						
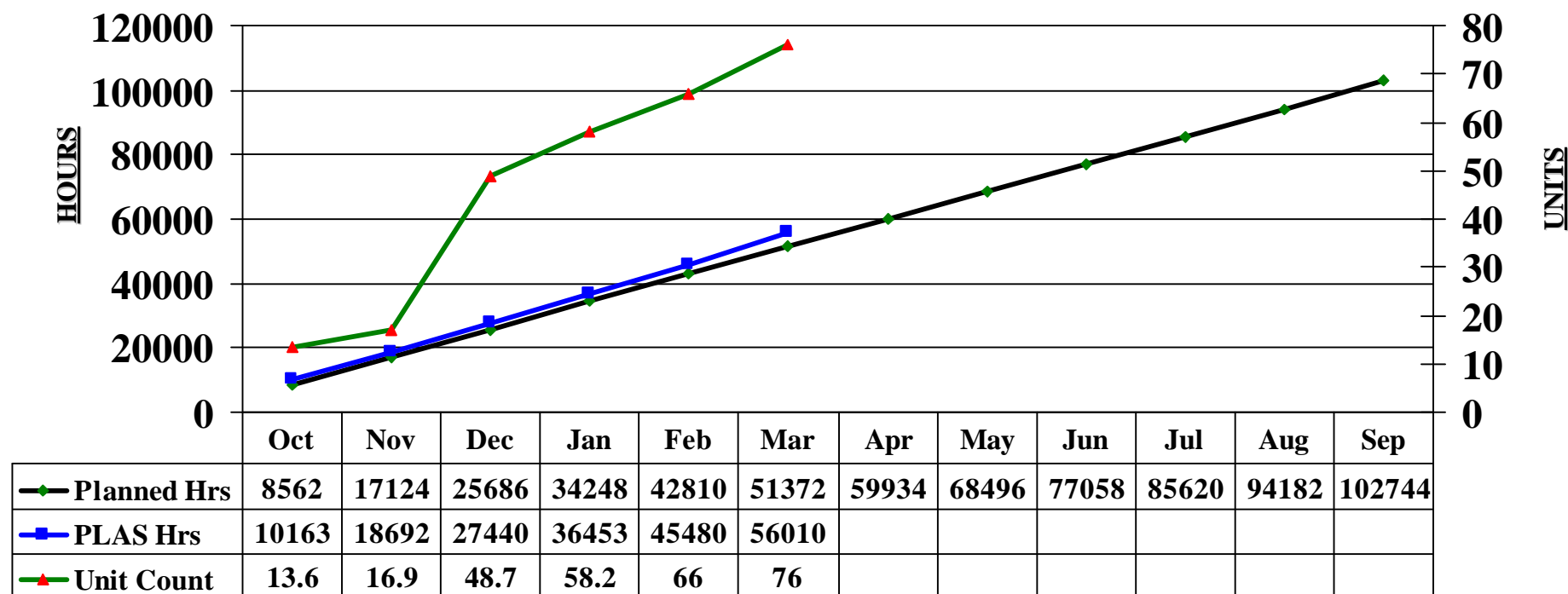
YTD Avg. Unit Cost : $20,856

Unit Count Definition: $ Million ROA

Discussion: This chart portrays total hours programmed and total hours charged to an undifferentiated cost account. Total hours charged are then costed and divided by an arbitrary unit of measure. The resulting unit cost has no relevance to the objective of increasing the return on assets for excess property.

Unauthorized Use of Government Property

STATUS: ☐ **NOT RATEABLE**

Comments:

o Total Reimbursement Reported from 1 Oct 97 - 31 Mar 98

    oo $217,000

o This metric is a feeder to ROI

Business Plan Reference: N/A

Government Property Reutilization

STATUS: [ ] **NOT RATEABLE**

Comments:

o Adjustment of $44 Million required. Should be computed by 30 April 98

Business Plan Reference: N/A

PERFORMANCE TASK: 2.1.3
Determine Negotiation Cycle Time

STATUS: N/R   GOAL: N/A

AWAITING BASELINE PERFORMANCE DATA
TO DETERMINE NEED FOR PERFORMANCE
IMPROVEMENT TARGET

Right Price
TASK 2.1.4 - UCA Definitization

STATUS: [red box] **RED**   FY98 Goal: 10%

Percent(UCAs On Hand > 180 Days, UCAs On Hand)

	97OCT	97NOV	97DEC	98JAN	98FEB	98MAR

FY98 Goal 10%

(Y-axis: 0%, 4%, 8%, 12%, 16%, 20%, 24%, 28%)
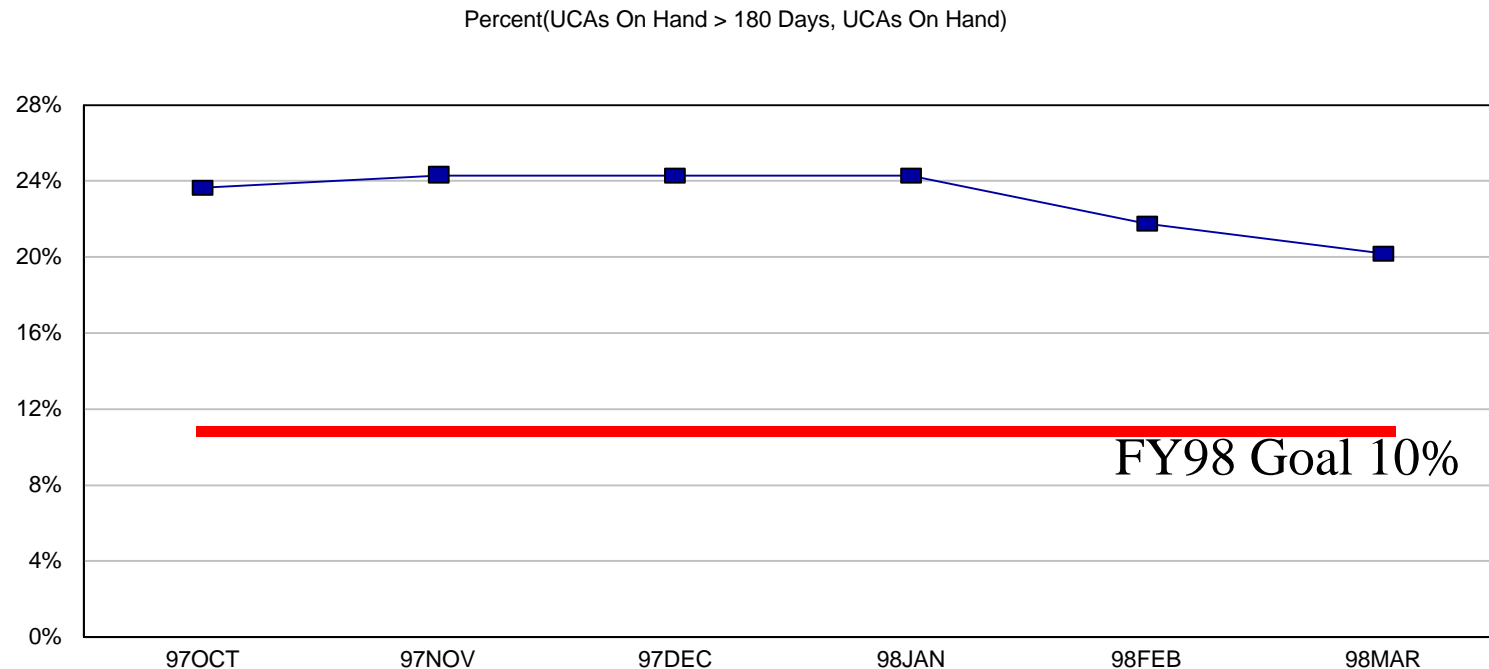
What we accomplished since the last report:

• Overage percent has decreased to 20.19%

• On-Hand UCAs increased from 2144 in Feb to 2214 in Mar

• Overage UCAs decreased from 466 in Feb to 447 in Mar

DCMDE

TASK 2.1.4 - UCA Definitization
Pacing CAOs with Overage UCAs

STATUS: ☐ RED

FY98 Goal: 10%

Overage Percent

42.01	41.94	38.10	27.47	17.65	13.33	11.86	11.72

113/269   26/62   40/105   25/91   18/102   8/60   23/194   15/128

NG Bethpage   Dayton   Atlanta   Boston   Indy   Hartford   Raytheon   Springfield

Goal 10%

DCMDE

TASK 2.1.4 - UCA Definitization
Root Cause Analysis

Reasons for Overage
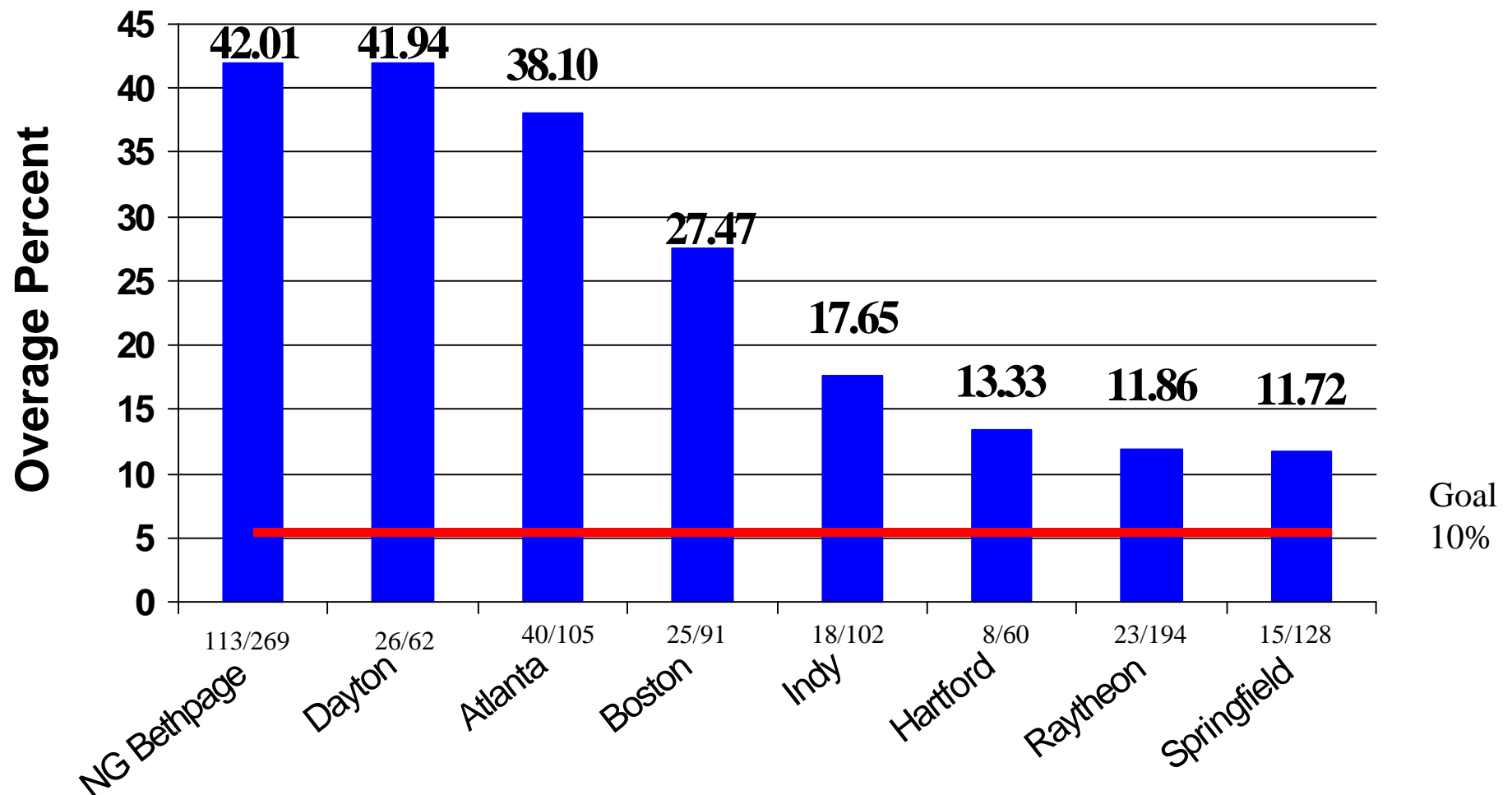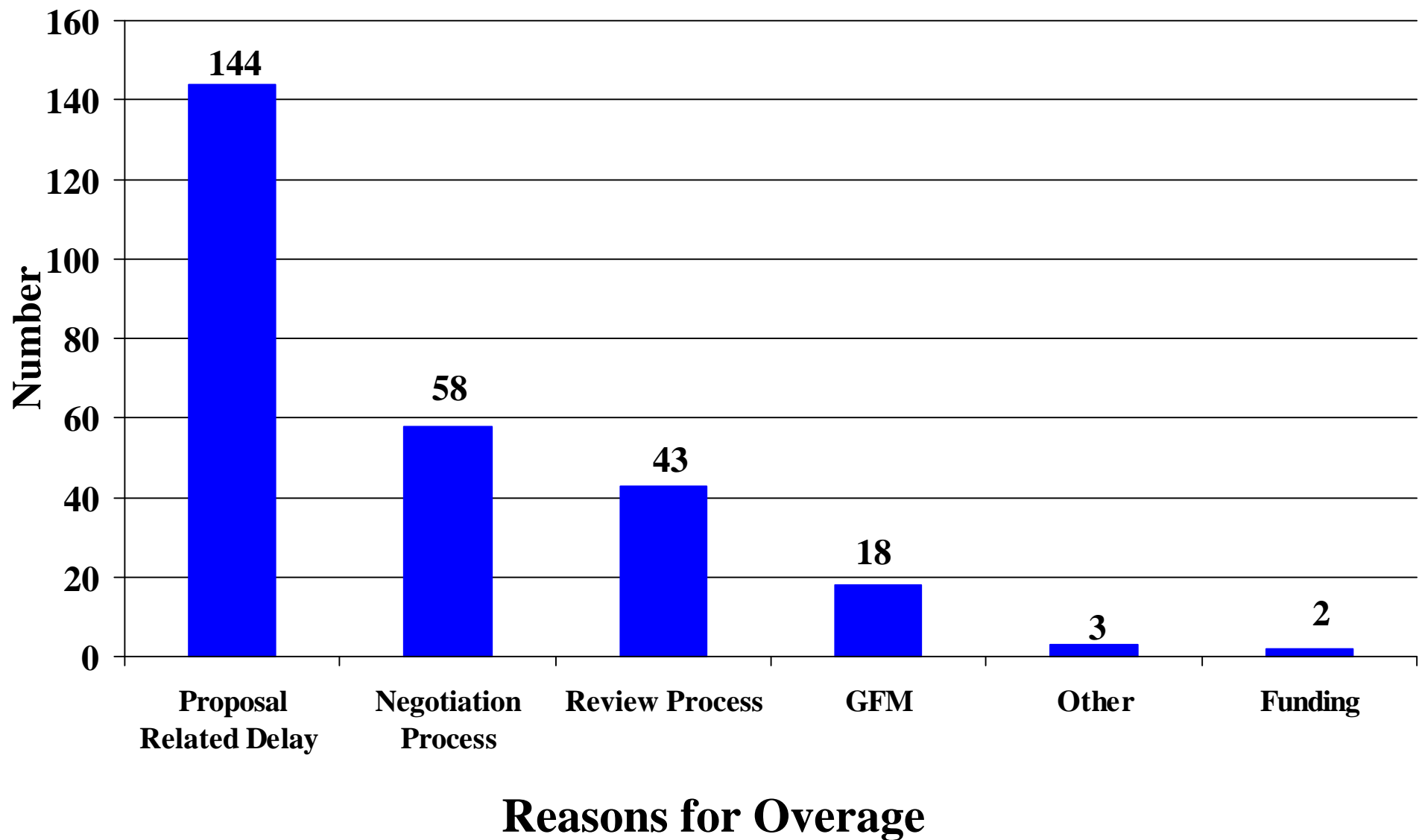
Right Price
TASK 2.1.4 - UCA Definitization

Bottom Line

— Overage UCAs continue to decrease; positive trend toward goal
  Performance improvement Oct97-Mar98 23.60% down to 20.19%
  DCMC Northrop Grumman Bethpage a major contributor to this success

— More aggressive action to secure quality price proposals, on-time, will
    increase the likelihood of continued performance improvement.

— Standing District offer to assist when needed

— 5 CAOs will be included in District review of top-level process drivers

— Noteable improvement in populating AMS; Still more work to be done.

UCAs By Customer
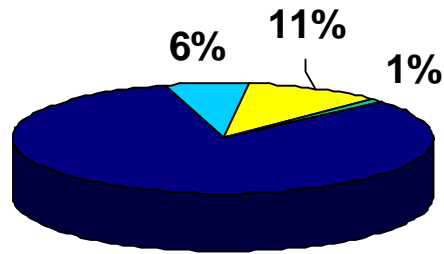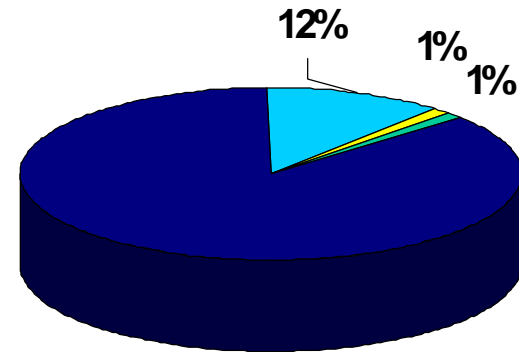
UCAs On-hand

6% 11% 1%
82%

Army · Navy · Air Force · Other

Dollars On-hand

12% 1% 1%
86%

Army · Navy · Air Force · Other

Overage

6% 8% 1%
85%

Army · Navy · Air Force · Other

Overage Dollars

6% 1% 1%
92%
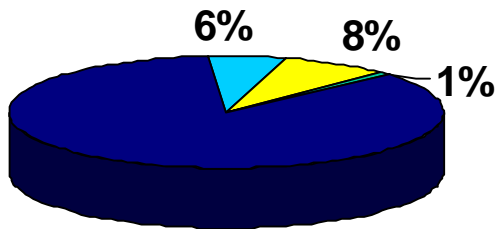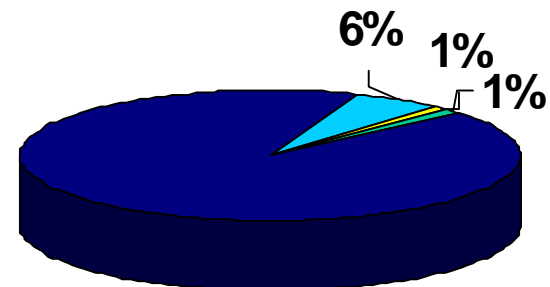
Army · Navy · Air Force · Other

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 045

Process Output: Number of Negotiation Actions completed during the month

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	5305	10614	15923	21232	26541	31850	37159	42468	47777	53086	58395	63704
PLAS Hrs	5677	10512	15241	19702	24542	29804						
UCA Units	168	286	430	526	677	844						
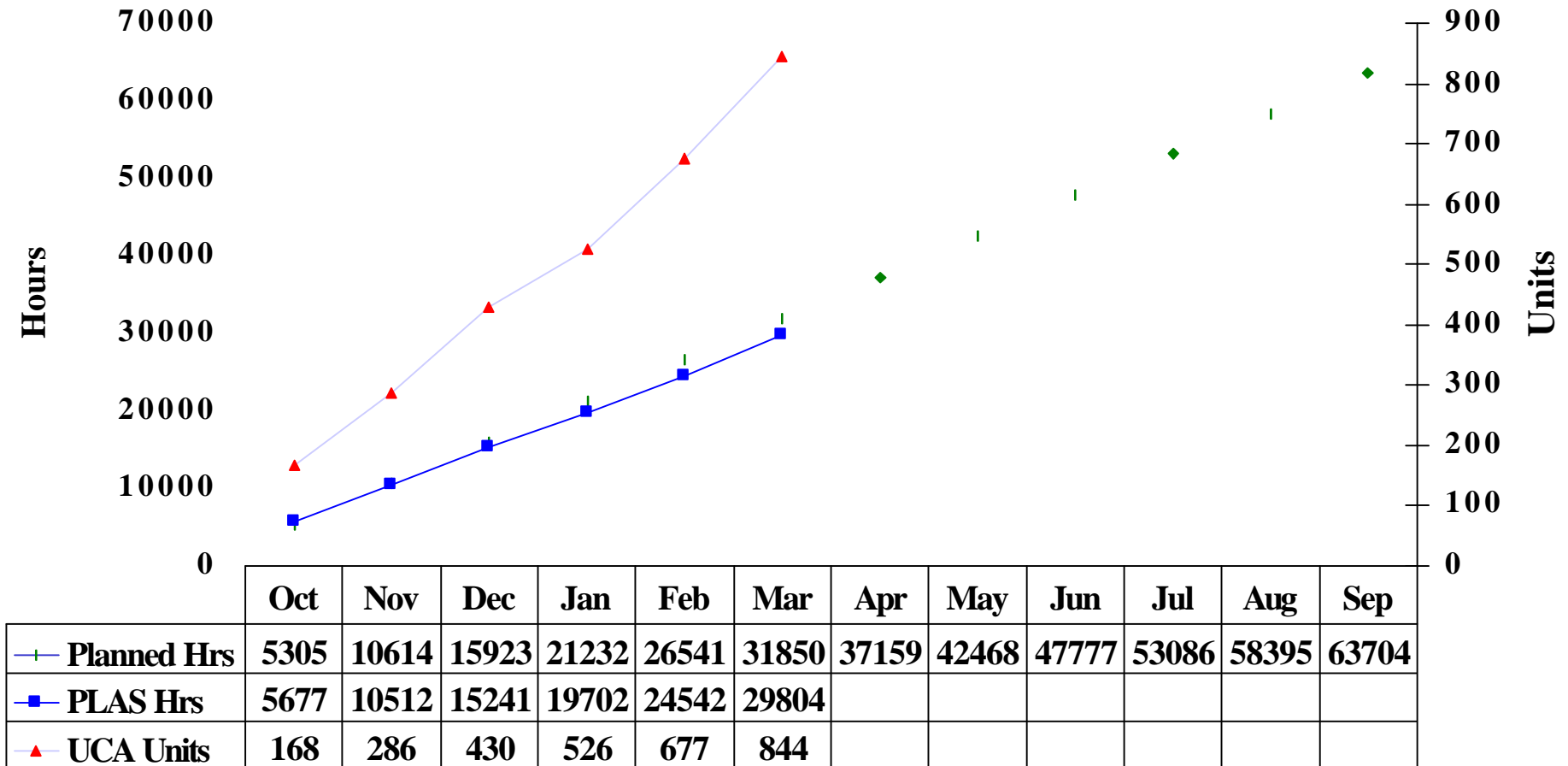
Average Unit Cost: $999.00

Units Count Definition: An undefinitized contract action is an action for which the contract terms, specifications, or price are not agreed upon before performance is begun under the action.

Discussion: PLAS Code 045 includes hours for the entire negotiation process. It is not a measure of hours expended for our efforts to reduce the number of overage undefinitized contract actions.

DCMDE

Task: 2.1.5
FPRA & FPRA With FPRR Coverage

% Of Segments Covered By An FPRA & FPRA With FPRR

STATUS: ☐ YELLOW

FY 98 GOAL: 96-100% FPRAs with FPRRs

FY 98 GOAL: 65% FPRAs
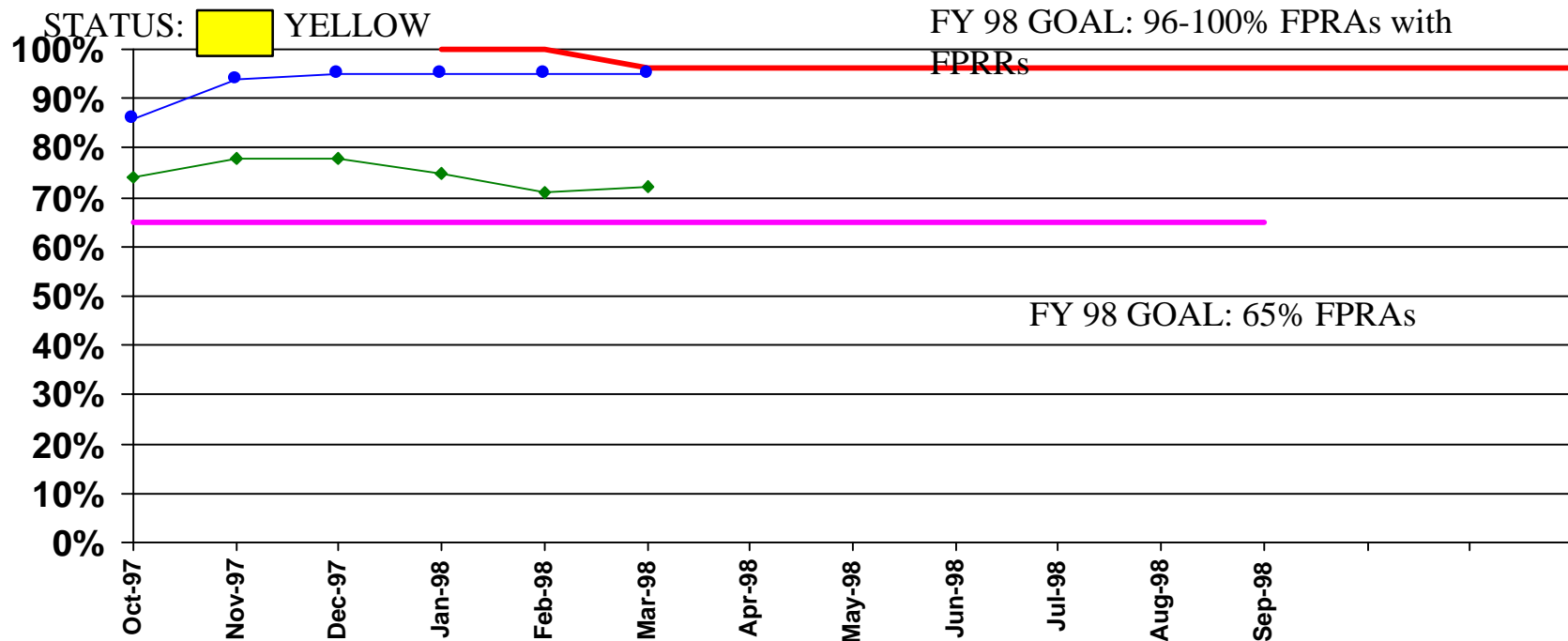
Legend: ◆ %FPRAs ● %FPRAS&FPRRS — GOAL FPRAS — GOAL FPRA & FPRR

- FPRA/FPRR coverage for Mar 98 was 95%.

- There are 130 segments at 37 CAOs.

FPRA/FPRR Coverage

Pacing CAOs

March Data

DCMDE
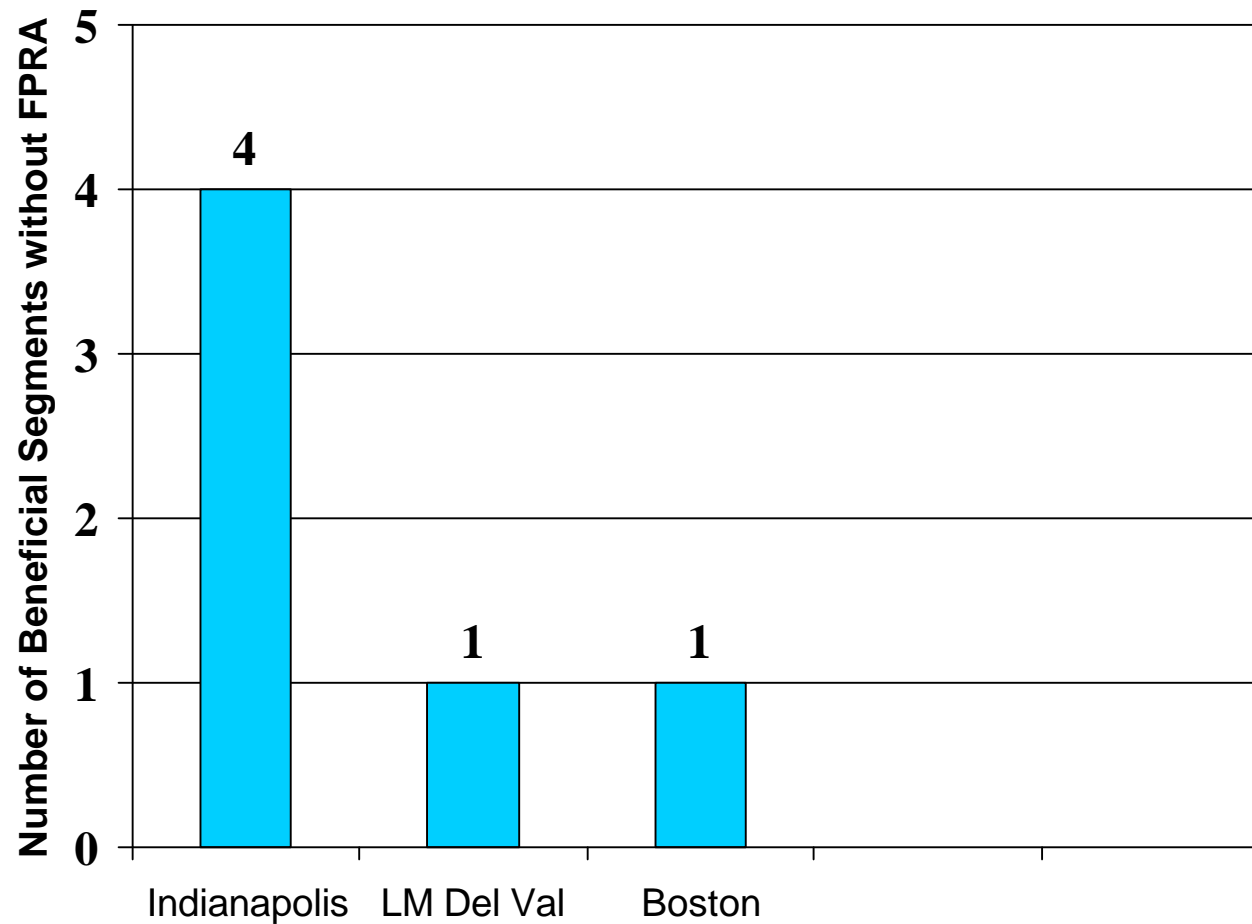
FPRA/FPRR Coverage

TASK: 2.1.5
STATUS: ⬛ YELLOW

Root Causes for lack of FPRA/FPRRs

March Data
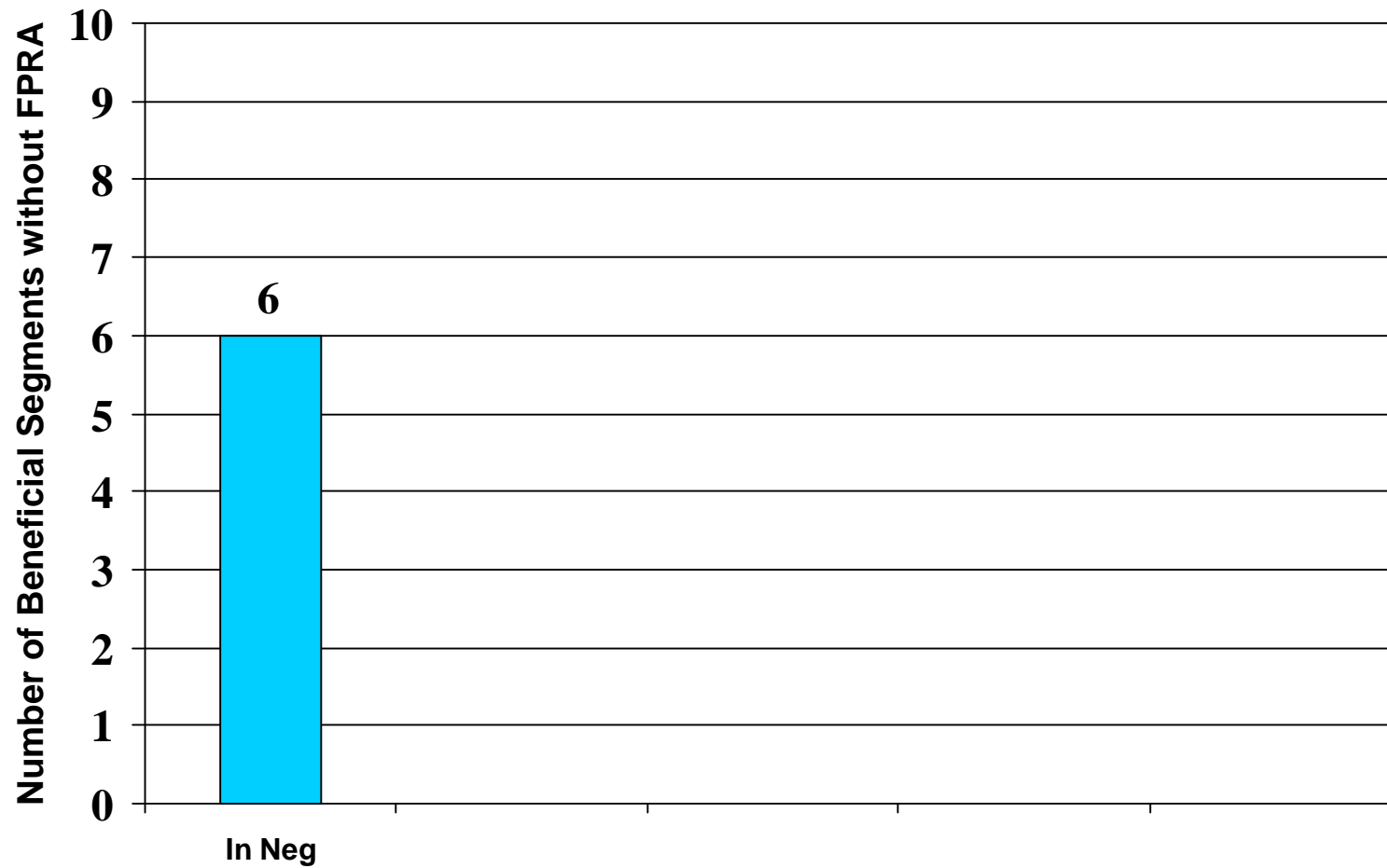
Task: 2.1.5
FPRA & FPRA With FPRR Coverage

Bottom Line:

- April data improves data to green - only one segment without FPRA/FPRR
- Spring is when most FPRAs are upset
- Suggestions are provided to field when FPRAs are overturned from District or Overhead Center on how to get a FPRR
- AMS population will help pin point problem contractors and to determine a unit cost and cycle time for FPRRs

DCMDE   PLAS Hours & Unit Comparison

PLAS Code 043

Process Output: Percentage FPRAs and FPRRs   **Task 2.1.5**
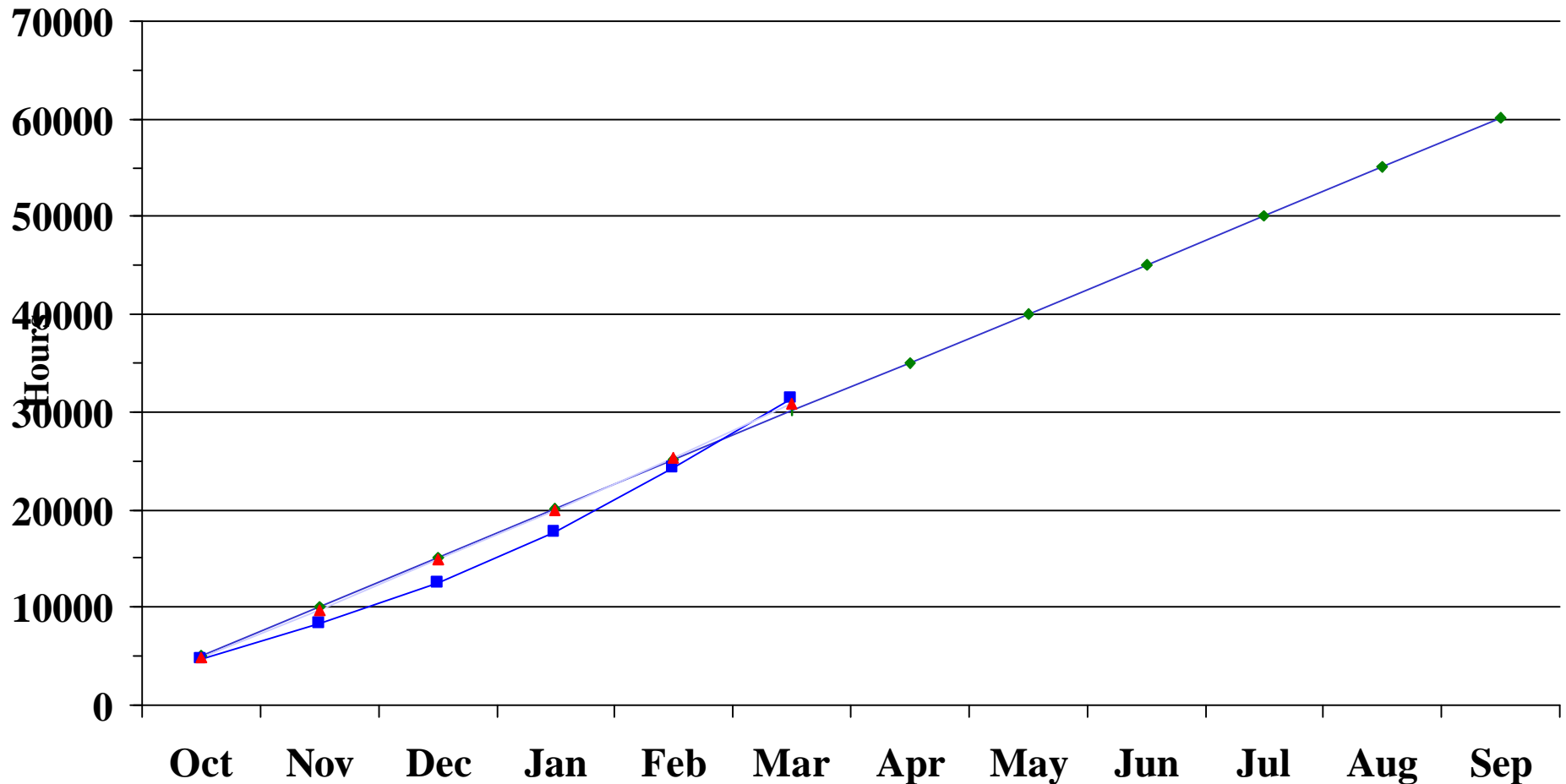
Average Unit Cost: 44 hour per month per FPRA/FPRR

Units Count Definition: FPRR or FPRA per beneficial segment

Discussion: Forward Pricing Rate agreements, review & evaluate proposal, develop preneg. position

DCMDE

Right Price - Task 2.1.6
Open Overhead Negotiations

STATUS: [RED] **RED**

FY98 Goal: Reduce backlog of open overhead negotiations

OVERHEAD NEGOTIATION BURNDOWN PLAN

	Actual	Projection	Goal
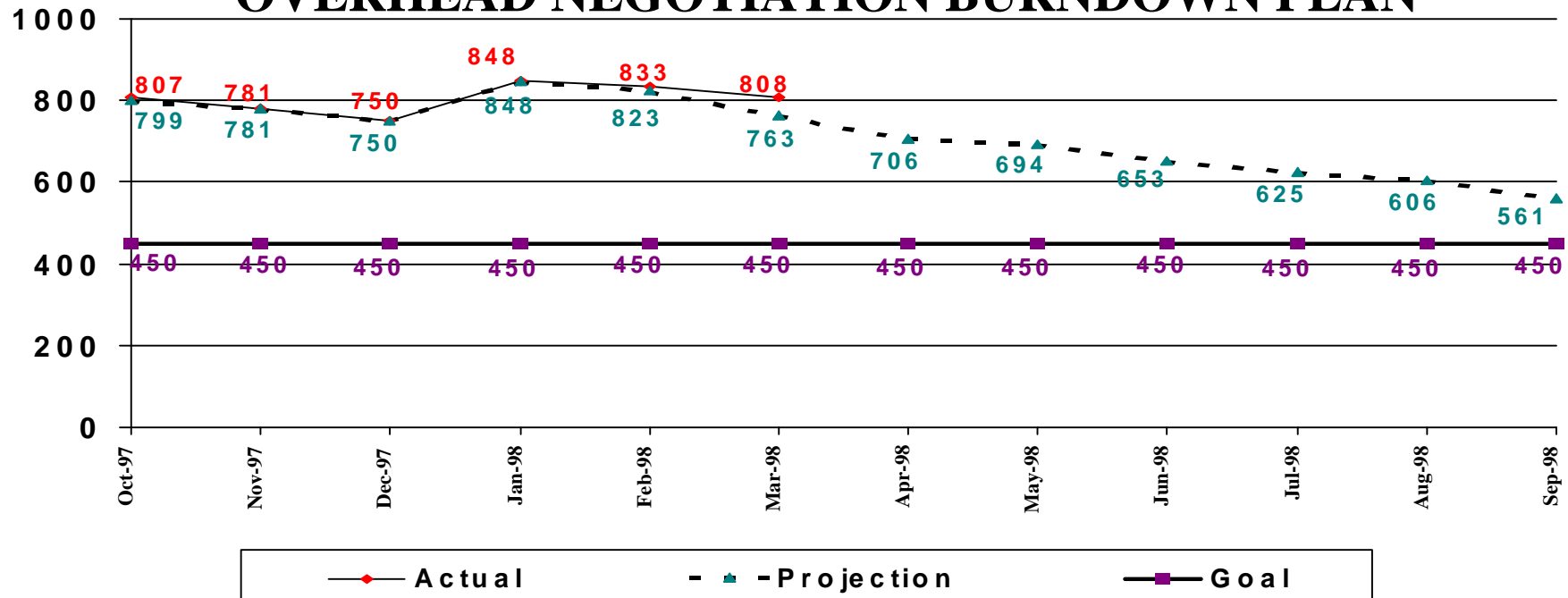
o **March 98 Open overhead years - 808**
o **Open years >2 years old   - 436**

Right Price - Task 2.1.6
Open Overhead Negotiations

Top 10 Pacing CAOs for "Backlog/Overage"
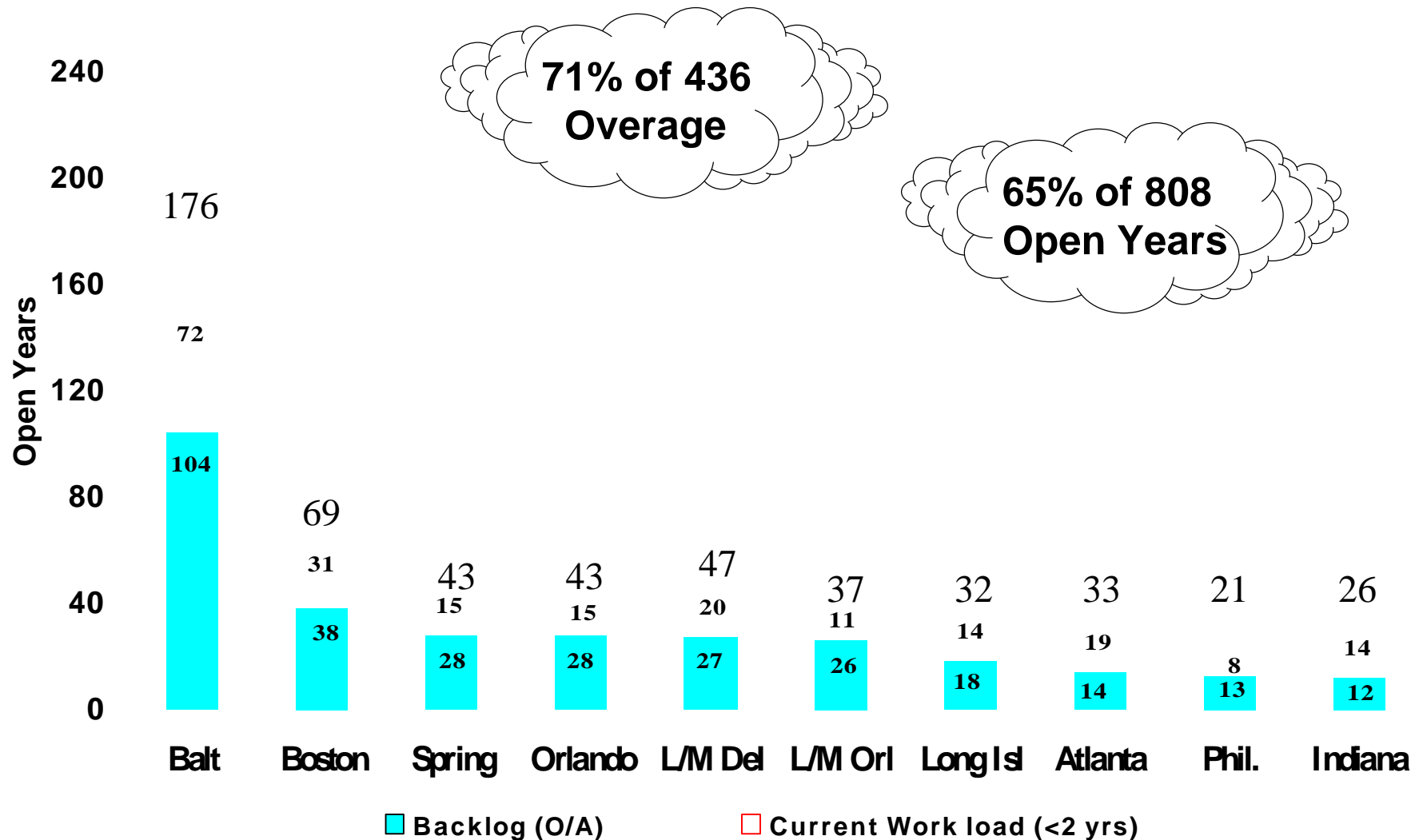
71% of 436 Overage

65% of 808 Open Years

Open Years

	Balt	Boston	Spring	Orlando	L/M Del	L/M Orl	Long Isl	Atlanta	Phil.	Indiana
Total	176	69	43	43	47	37	32	33	21	26
Current Work load (<2 yrs)	72	31	15	15	20	11	14	19	8	14
Backlog (O/A)	104	38	28	28	27	26	18	14	13	12

■ Backlog (O/A)   ☐ Current Work load (<2 yrs)

DCMDE

Right Price - Task 2.1.6 Open Overhead Negotiations

ROOT CAUSE ANALYSIS - MARCH DATA

DCMDE
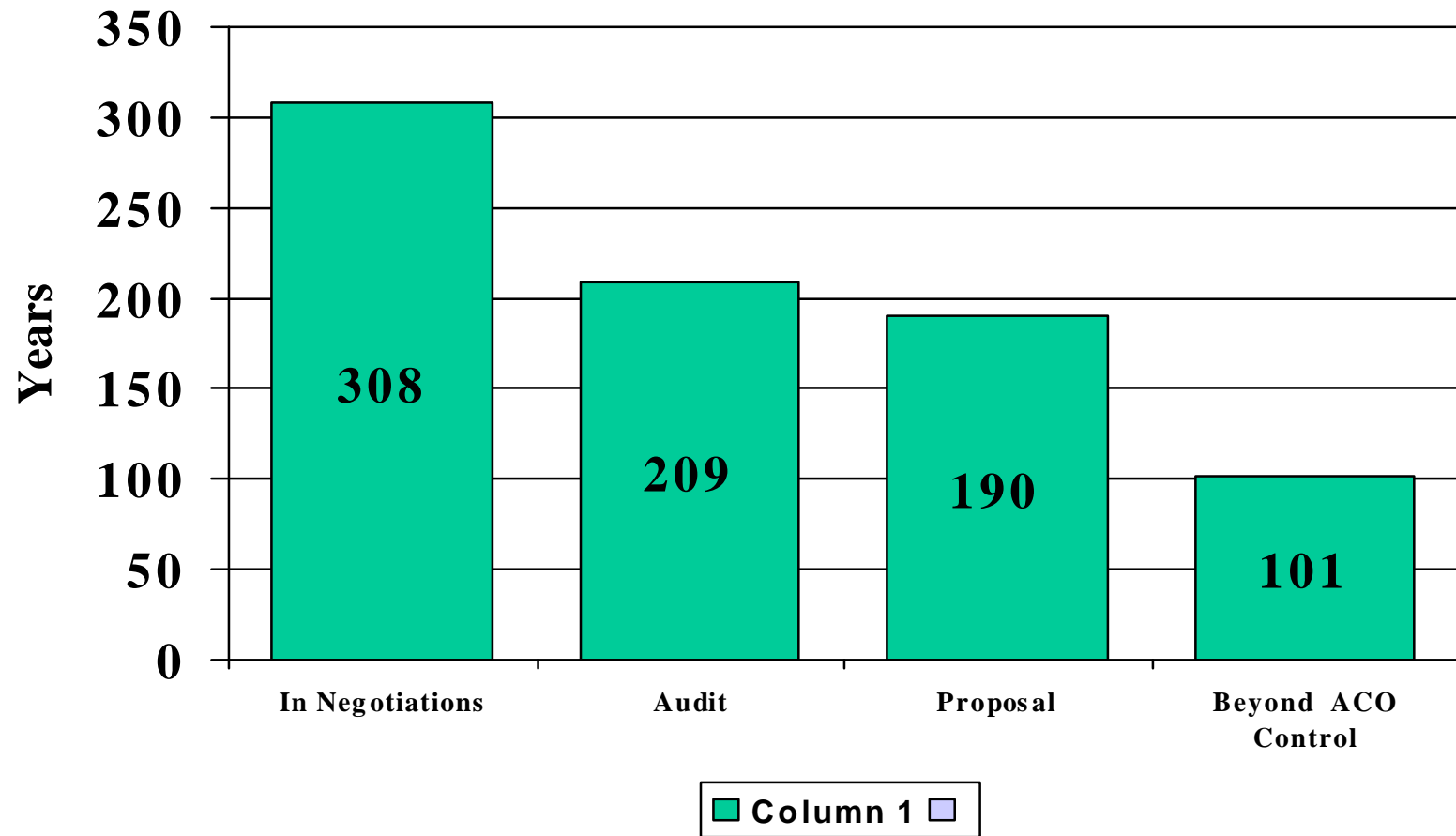
Right Price - Task 2.1.6
Open Overhead Negotiations

ROOT CAUSE ANALYSIS
MARCH DATA - BEYOND ACO CONTROL

Years

Corp. Flowdwn	54
Litigation	28
Investigation	19
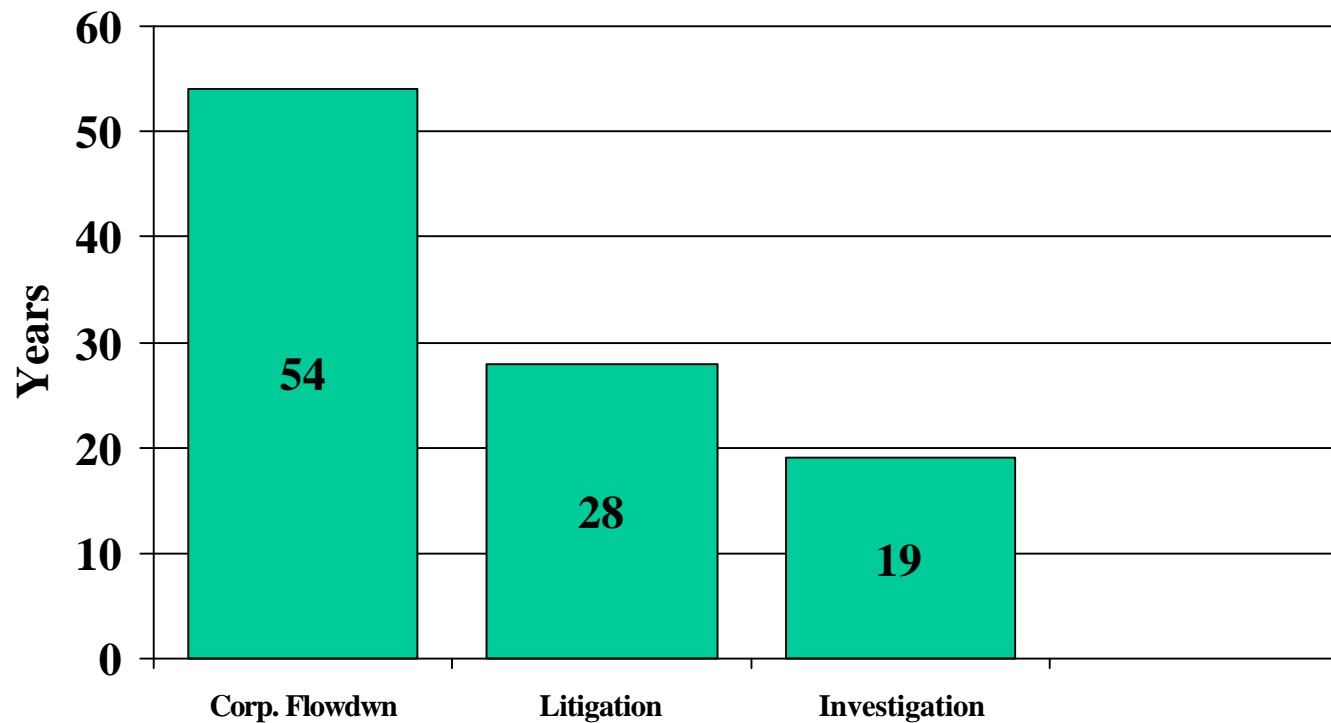
PLAS Hours & Unit Comparison

PLAS Code 044
Process Output: Establishing Final Overhead Rates

Task 2.1.6

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	5,152	10,304	15,456	20,608	25,760	30,912	36,064	41,216	46,368	51,520	56,672	61,824
PLAS Hrs	6,550	11,333	16,064	20,842	25,348	30,448						
Yrs. Closed	30	50	61	73	97	116						
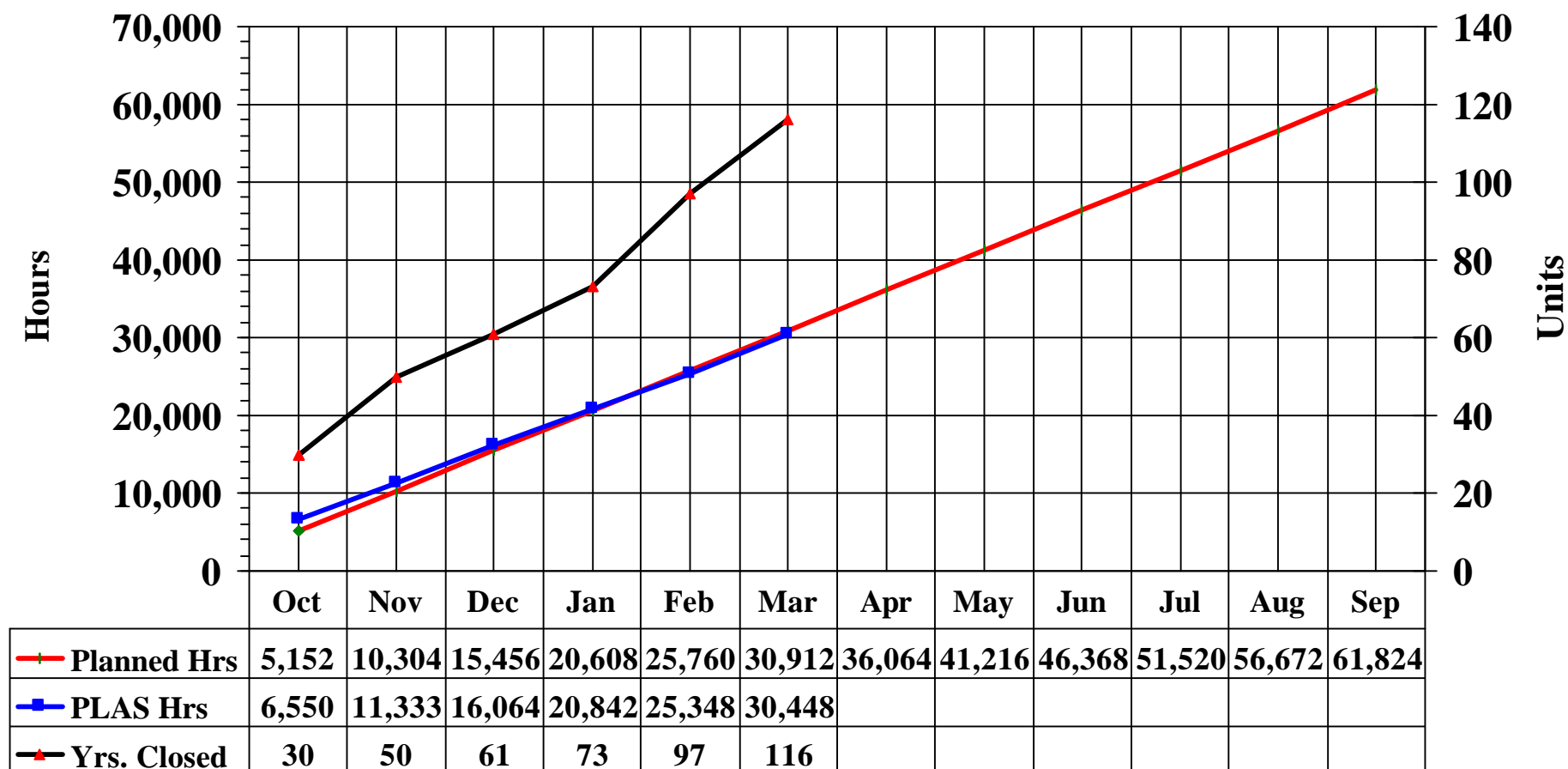
Average Unit Cost: $7,428.00

Units Count Definition: A closed year.

Discussion: PLAS Process Code 044 includes hours for the entire overhead negotiation process. There is also Program Code N1046, which is for charging when working on a year that makes up the backlog of > 2 years.

Right Price - Task 2.1.6
Open Overhead Negotiations

<u>**Bottom Line:**</u>

o **District Staff:**

    oo **87.5% of all open overhead years have been input into AMS.**

    oo **District POC is analyzing data put into AMS to ensure its
accuracy, and working with CAOs in answering their
questions concerning input into AMS. The Impromptu issue of not
being able to merge the dummy cage code catalog with the primary catalog
is becoming more significant. The total years entered under dummy cage codes
is 95. This creates the need for continued manual analysis**

    oo **The number of open years in October 97 was at a total of 807**

    oo **Increase of 98 years in Jan.. 98 due to new FY97 proposals. The
proposals are counted a day after the contractor's fiscal year
ends.**

    oo **District Process Champion will be meeting this week to review breakdown
of all Open Overhead years by CAO. CAO SFAs will provide assistance
in working open overhead issues in response to tailored CAO approach
recommended by District SFA and Process Champion.**

TASK 2.1.7

Cost Overruns on Major Programs - TBD

STATUS: [　　　　] Not Rated

- DCMC-HQ Process Owner has not specified improvement goals.

- DCMDE-OTP has given direction to all CAOs to provide AMS inputs per e-mail messages sent November 5, 1997 and December 11, 1997.

- DCMDE-OTP has analyzed and verified the reported data inputs.

- CAOs reporting AMS inputs: **84%**.

- DCMDE-OTP continues to follow-up with CAOs to ensure AMS inputs.

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 070, Contract Performance Measurement
PLAS Program Code NI047

Task 2.1.7
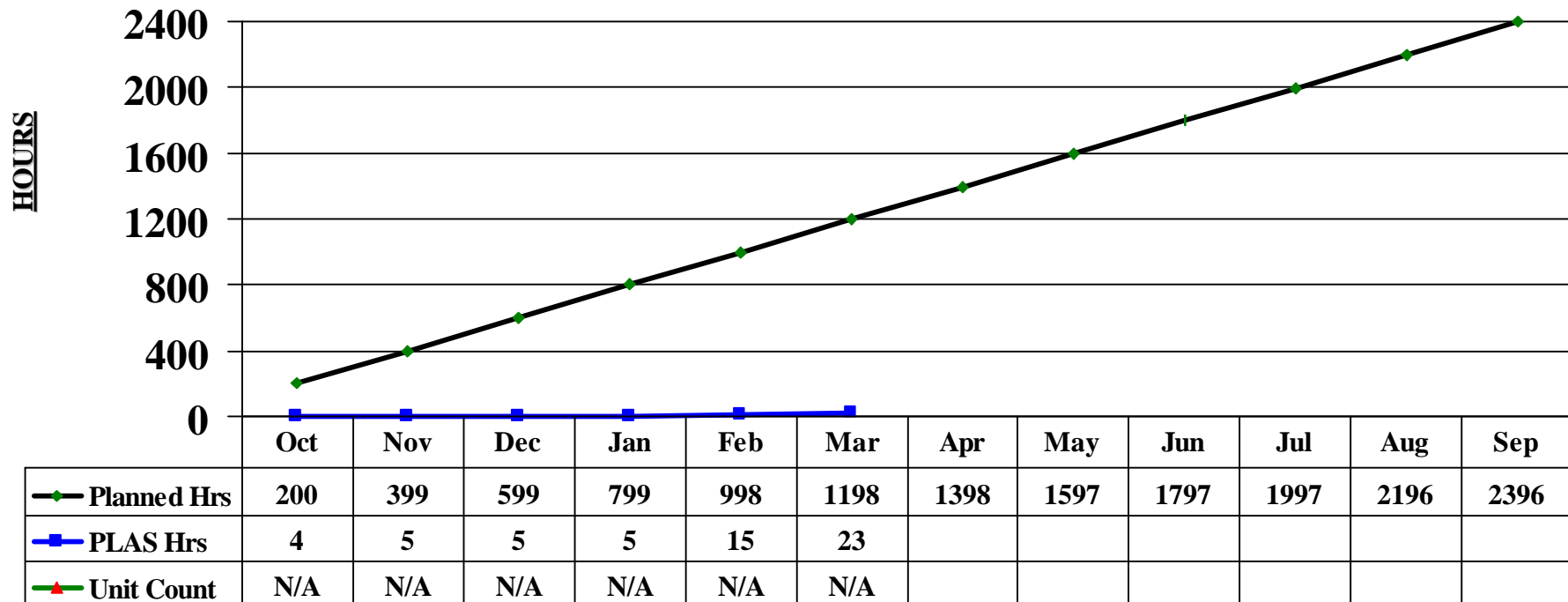
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	200	399	599	799	998	1198	1398	1597	1797	1997	2196	2396
PLAS Hrs	4	5	5	5	15	23						
Unit Count	N/A	N/A	N/A	N/A	N/A	N/A						

YTD Avg... Unit Cost : N/A

Unit Count Definition: N/A

Right Price - Task 2.1.8

DCMDE

Reduce the amount of Lost, Damaged, and Destroyed (LDD) Gvt Property by 15% compared to amount of LDD in FY 97 (3.2.1)

STATUS: ▮ **RED**

FY98 Goal: Reduce LDD by 15% compared to amount in FY 97

Monthly/Cumulative Performance against the $17.9 Mil Annual Goal

FY 98 Goal ≤ $17.9 Mil

Legend: ◆ Month / ◆ Cum.

$ Millions	Oct-97	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98
Month	1	1	11.1	1.7	3	2.1						
Cum.	1	2	13.1	14.8	17.8	19.9						

Right Price - Task 2.1.8

Reduce the amount of Lost, Damaged, and Destroyed (LDD) Gvt Property by 15% compared to amount of LDD in FY 97 (3.2.1)

STATUS: [RED] **RED**

FY98 Goal: Reduce LDD by 15% compared to amount in FY 97

1 Oct 97 Through 31 March 98
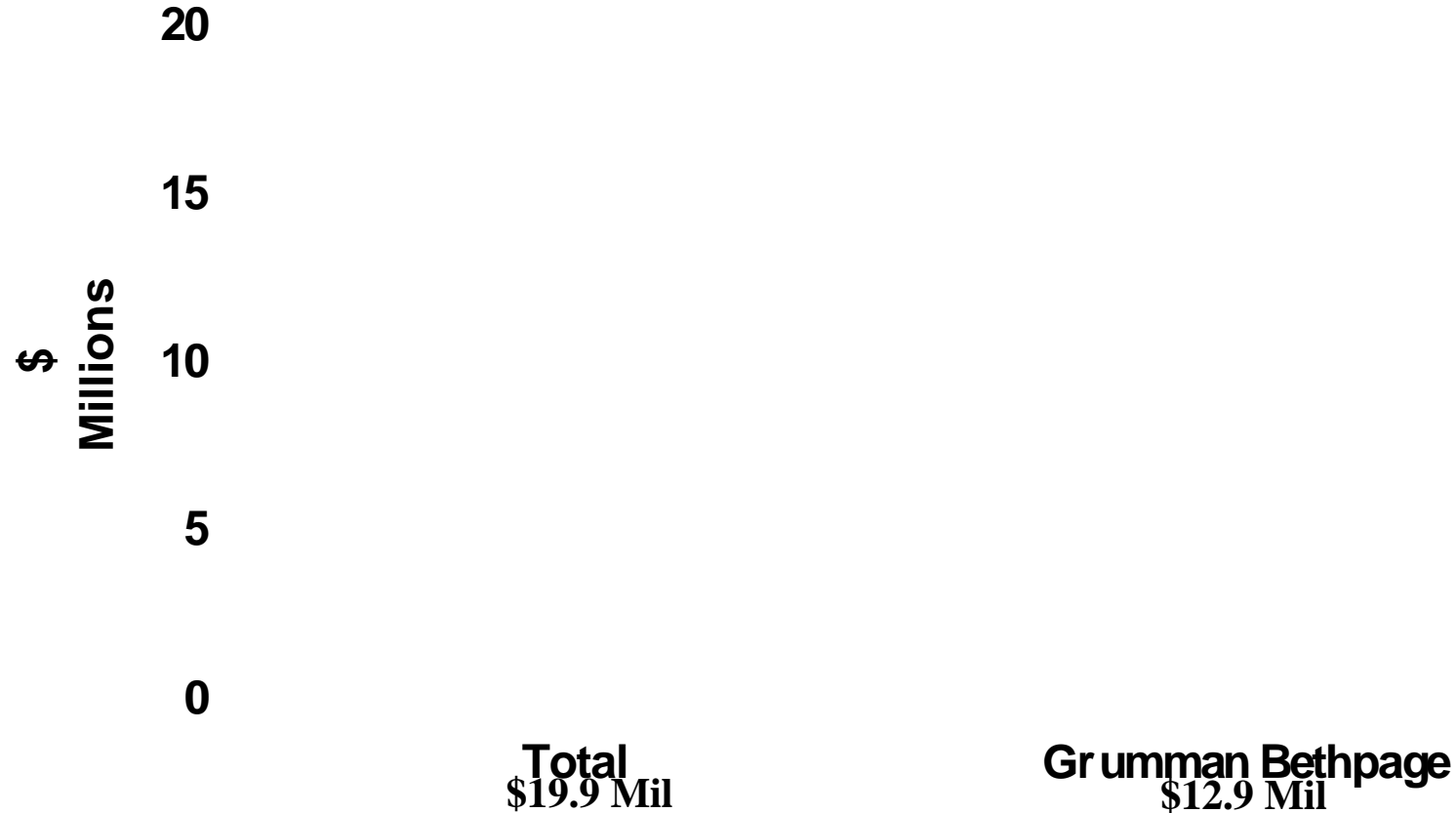
$ Millions

20	
15	
10	
5	
0	

Total
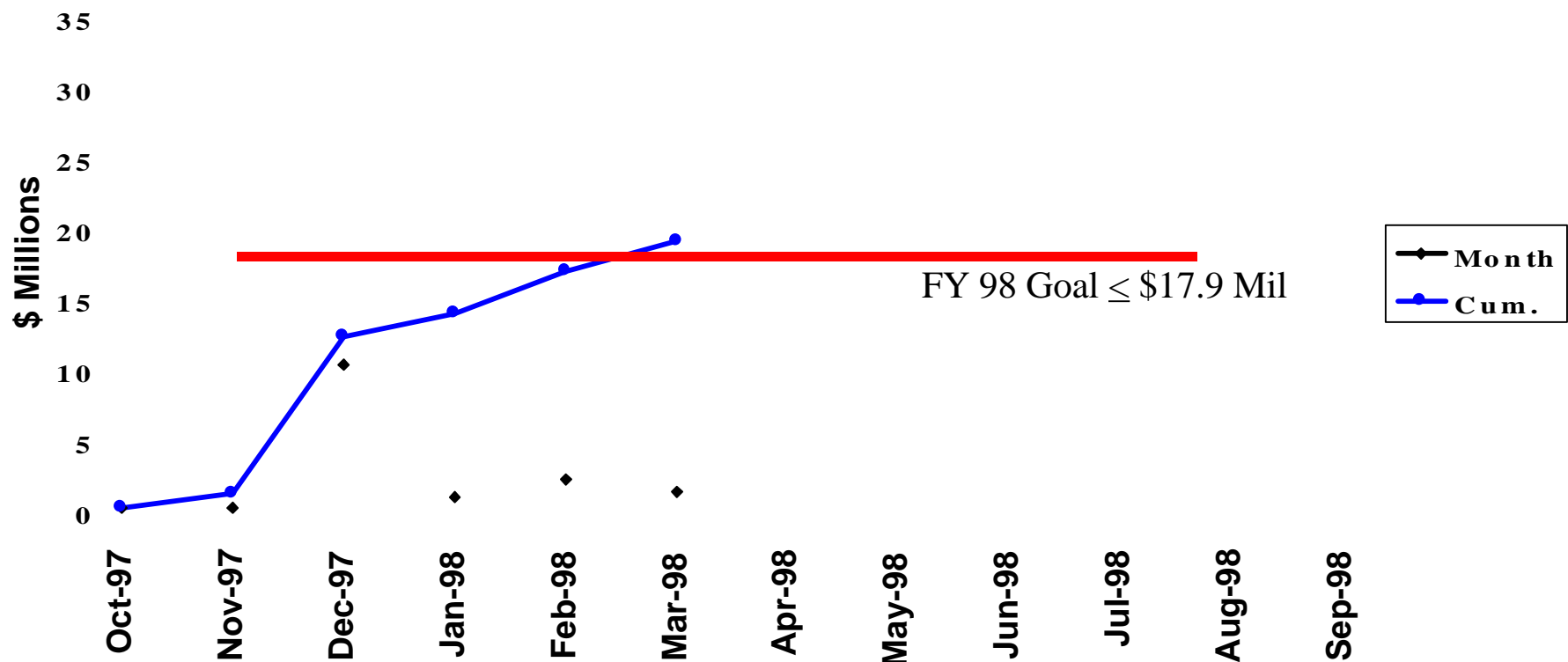$19.9 Mil

Grumman Bethpage
$12.9 Mil

Right Price - Task 2.1.8

Reduce the amount of Lost, Damaged, and Destroyed (LDD) Gvt Property by 15% compared to amount of LDD in FY 97 (3.2.1)

STATUS: ■ **RED**

FY98 Goal: Reduce LDD by 15% compared to amount in FY 97

DISTRICT ACTION PLAN

o Visit made to DCMC Northrop Grumman Bethpage by District Property Staff to determine the extent of the existing LDD, project LDD through FY98, and offer guidance on processing. Projected losses at this CAO alone will exceed the total District goal of $17.9 Mil.

o DCMDE provided guidance which stresses the need to tie repetitive instances of LDD to system weaknesses. Guidance was issued April 3, 1998.

Business Plan Reference: 2.1.8

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 104
Process Output: Reduction of LDD of DOD Property

Task 2.1.8

HOURS / **UNITS**

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	678	1356	2034	2712	3390	4068	4746	5424	6102	6780	7458	8136
PLAS Hrs	1266	2143	3223	4519	5511	6917						
Unit Count	46	79	107	172	244	325						
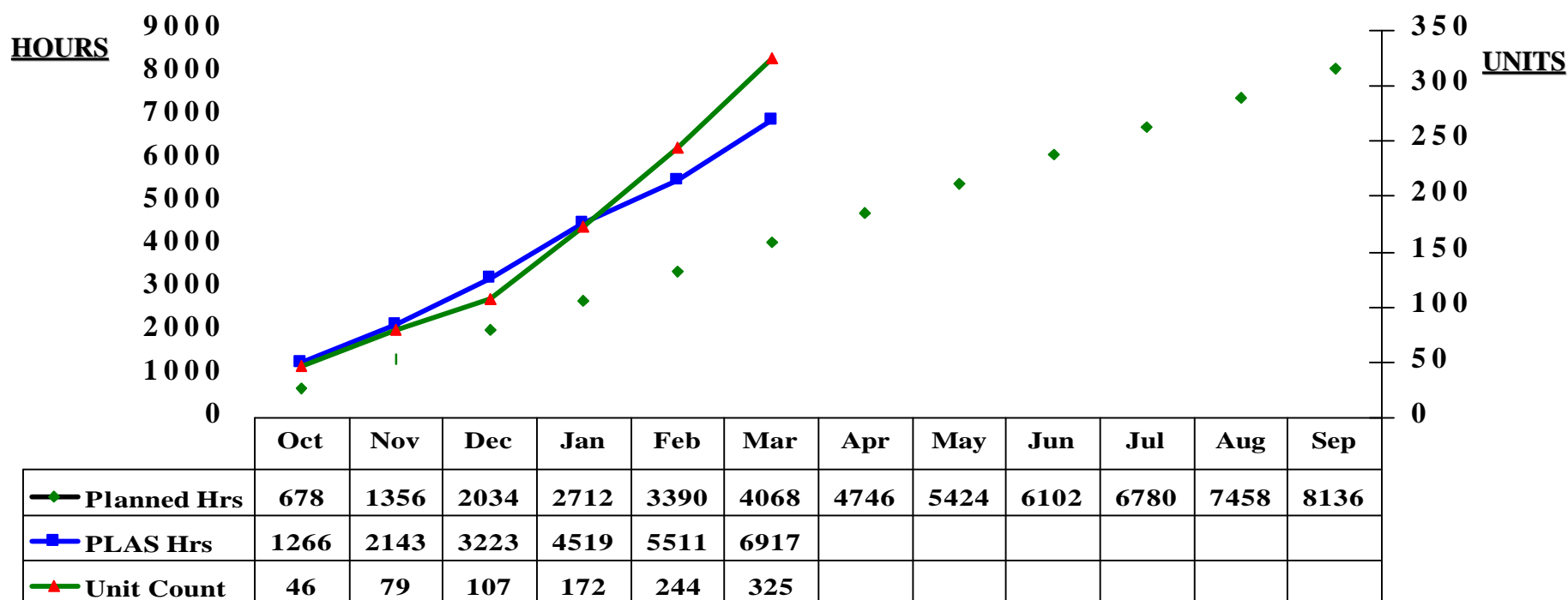
YTD Avg. Unit Cost : $602

Unit Count Definition: LDD Cases Closed

Discussion: Unit count definition and YTD average unit cost are as directed by DCMC. The unit count has no relationship to the metric "Dollar amount of LDD" and the average unit cost is merely the number of LDD cases closed divided into an undifferentiated cost pool (PLAS code 104). Neither the unit count or the unit costs have any relationship to Program code NI048 - "Reduce LDD" as defined in the FY 98 Performance Plan.

Right Price - Task 2.1.8
Reduce the amount of Lost, Damaged, and Destroyed (LDD)

NORTHROP GRUMMAN BETHPAGE SUMMARY

- 1989 NAVPRO to DPRO

- 1992 DISTRICT REVIEW

- 1992 - 1997 CORRECTIVE ACTION

  All Locations

  All Subcontractors

  All Processes

  $2-3 Billion Government Property

  Huge Task

- IN 1992 PROBLEM IDENTIFIED
- IN 1998 PROBLEM QUANTIFIED

Bottom Line

- LOSSES BEFORE DISTRICT ACTION:

  $20-30 MILLION

- LOSSES SINCE DISTRICT ACTION:

  $.9 MILLION OVER 2 YEAR PERIOD

Task 2.1.9
Contract Closeout

STATUS: [RED box] **RED**

FY98 Goal: <15%

% of Overage Contracts

20 —

17.01
15.56   15.41   16.78   17.51   16.73   17.55

15 —

FY 98 Goal <15%

10 —

5 —

0 —

Sep-97   Oct-97   Nov-97   Dec-97   Jan-98   Feb-98   Mar-98
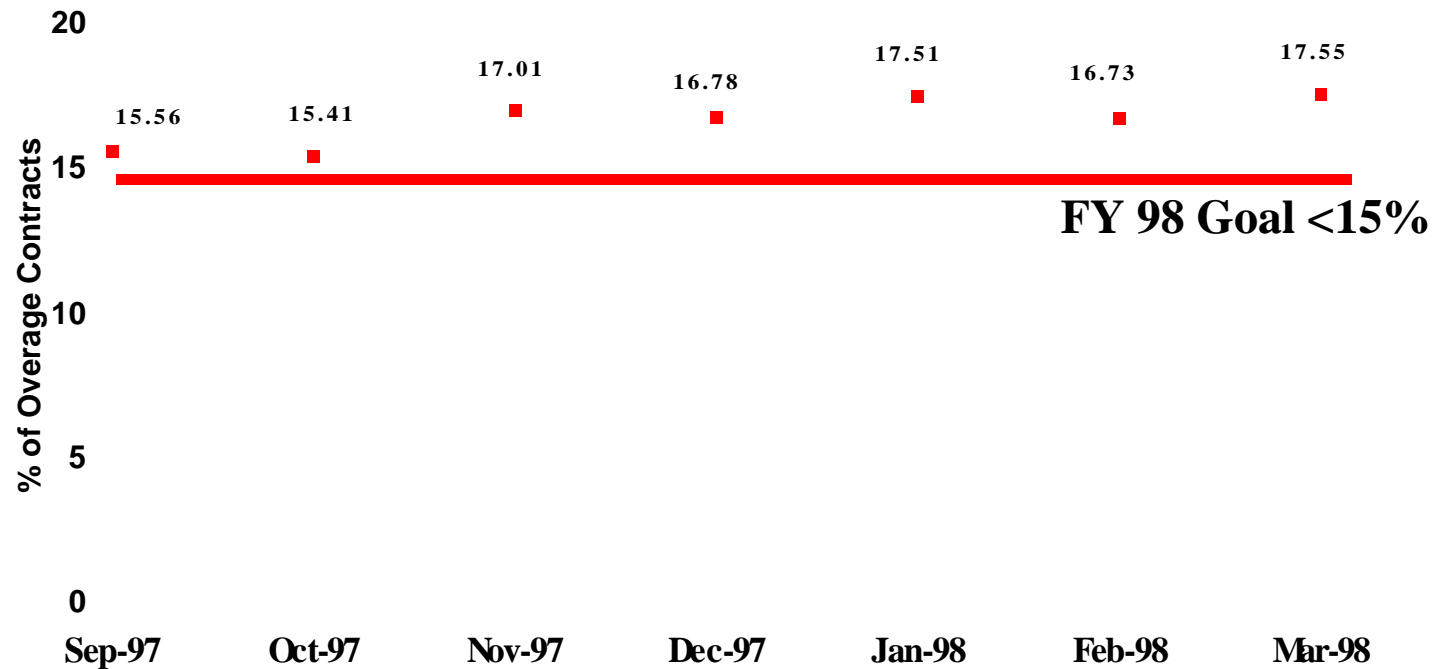
DCMDE's overage rate continues to exceed the 15% goal.
Major factors continue to be settlement of overhead
rates and submission of final invoices/vouchers.

DCMDE

Task 2.1.9
Overage Closeout - CAOs >15% Overage

STATUS: [RED box] **RED**

FY98 Goal: <15%

Chart values:
- ORL: 26
- BALT: 23.93
- LMDS: 19.65
- LM ORL: 19.09
- RAYTH: 17.07
- LM DEL: 15.14
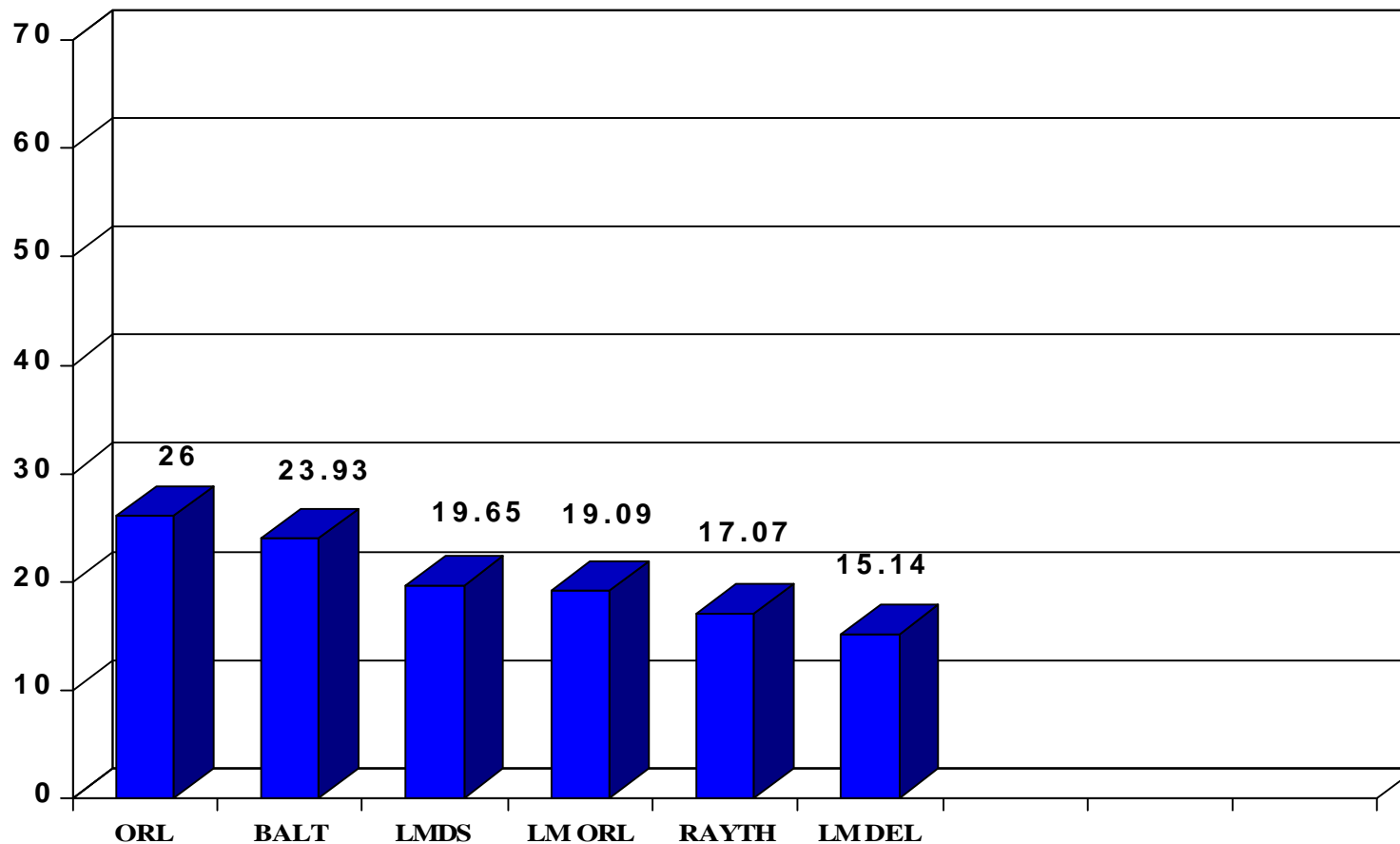
NOTE: DCMDE TOTAL OVERAGE = 17.55%

Task 2.1.9
Overage Closeout - CAOs >15% Overage

ROOT CAUSE ANALYSIS OF TOP 6 CAOs
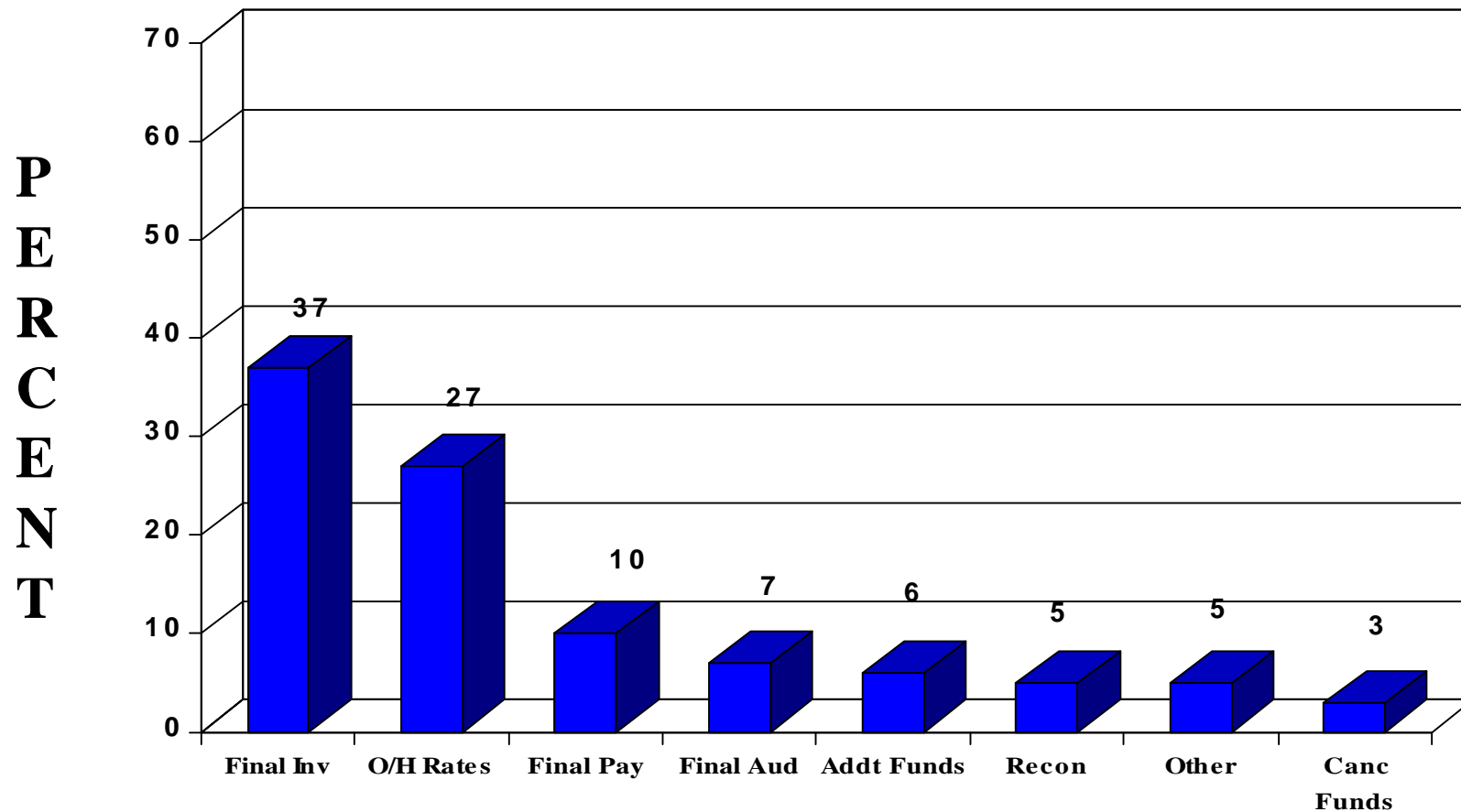
Top Six CAOs represent 85.2% of the total overages for DCMDE

DCMDE — PLAS Hours & Unit Comparison

PLAS Code 181

Process Output: Number of Contracts Closed During Month

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	22234	44467	66701	88935	111169	133402	155636	177870	200104	222337	244571	266805
PLAS Hrs	26684	49241	73368	100504	127273	159989						
Unit Count	5965	12882	20175	29365	40369	54093						
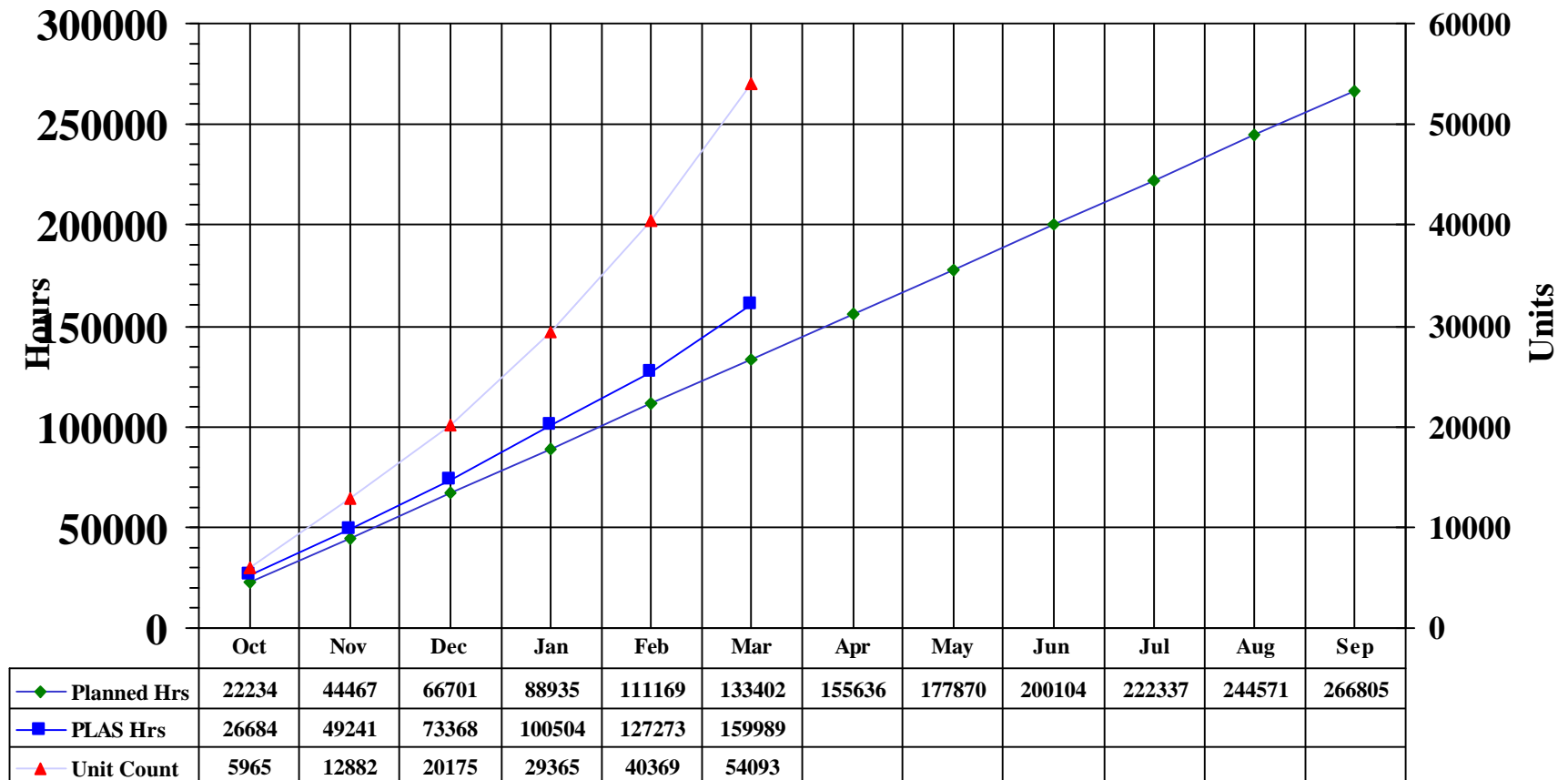
Average Unit Cost: $83.70

Units Count Definition: Number of CAR Part A contracts closed (Section 5).

Discussion: Process Code 181 may include hours charged to Canceling Funds Program Code NI410.

Task 2.1.9
Contract Closeout

STATUS: **RED**   FY98 Goal: <15%

BOTTOM LINE

o   DCMDE continues to exceed the contract closeout goal of 15%.

o   Primary reasons for overages continue to be Settlement of Overhead Rates and Contractor Submission of Final Invoice/Voucher.

o   Air Force Class Deviation to FAR 42.703 and FAR 42.708 will expand the quick closeout procedures.

Business Plan Reference: Task 2.1.9

Task 2.1.9
Contract Closeout

STATUS: ▮ **RED**   FY98 Goal: <15%

DCMC BALTIMORE (23.93%)

o Major cause for overage condition

- 4659 contracts are awaiting submission of final invoice/voucher
- 3389 contracts are awaiting negotiation of overhead rates
- 1314 contracts awaiting final notice of payment
- 738 contracts require additional funds
- 930 contracts with final audits in process
- 598 contracts are awaiting reconciliation
- 343 contracts require replacement funds

Get Well Date: December 1998
Business Plan Reference: Task 2.1.9

DCMDE

Right Price
Task 2.1.10 Canceling Funds

STATUS: YELLOW FY 98 GOAL: REDUCE CANCELING FUNDS 85%

Revised FY 98 Baseline - $872,287,509

Chart ($ Millions) data points:

- Actual (red): Baseline 745, Rev Baseline 872, Nov-30-97 826, Dec-31-97 793, Jan-31-98 751, Feb-28-98 710, Mar-31-98 922
- District Projection (blue): Nov-30-97 848, Dec-31-97 831, Jan-31-98 730, Feb-28-98 699, Mar-31-98 657, Apr-30-98 629, May-31-98 565, Jun-30-98 452, Jul-31-98 407, Aug-31-98 325

District Goal: $130.8M

X-axis: Baseline, Rev Baseline, Nov-30-97, Dec-31-97, Jan-31-98, Feb-28-98, Mar-31-98, Apr-30-98, May-31-98, Jun-30-98, Jul-31-98, Aug-31-98, Sep-30-98

- **March increase due to DFAS processing payment division transfer of contracts**
- **Erroneously inflated Baltimore's ULO by approximately $253.5M**
- **Estimate March balance for District should have been approximately $684M**

DCMDE

Right Price
Task 2.1.10 Canceling Funds

STATUS: [ ] **YELLOW** **FY 98 GOAL: REDUCE CANCELING FUNDS 85%**

10 Pacing CAOs Per 690 Report Total-ULO

Bar chart — $ Millions:
- Baltimore: $356
- LM Del Val: $105
- NoGrumBp: $88
- Raytheon: $65
- Hartford: $59
- Boston: $30
- Springfield: $24
- Detroit: $23
- Dayton: $15
- P&W WPB: $15
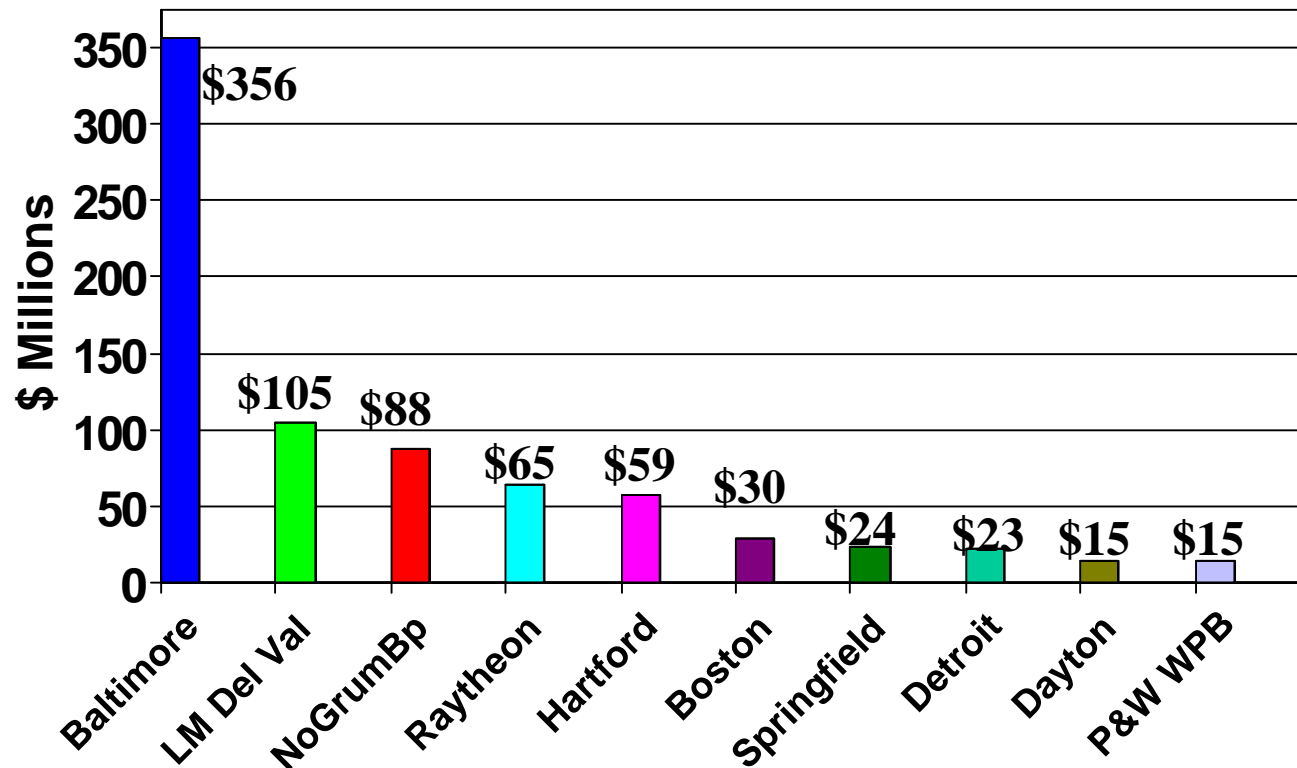
10 Pacing CAOs for March = 85% District Total
All Currently Projecting Achievement of 85% Goal
Baltimore actually at ~ $102.7M vs $356 per 690 report

Right Price
Task 2.1.10 Canceling Funds

DCMDE

STATUS: [yellow box] YELLOW FY 98 GOAL: REDUCE CANCELING FUNDS 85%

DISTRICT-WIDE PROCESS DRIVER ANALYSIS
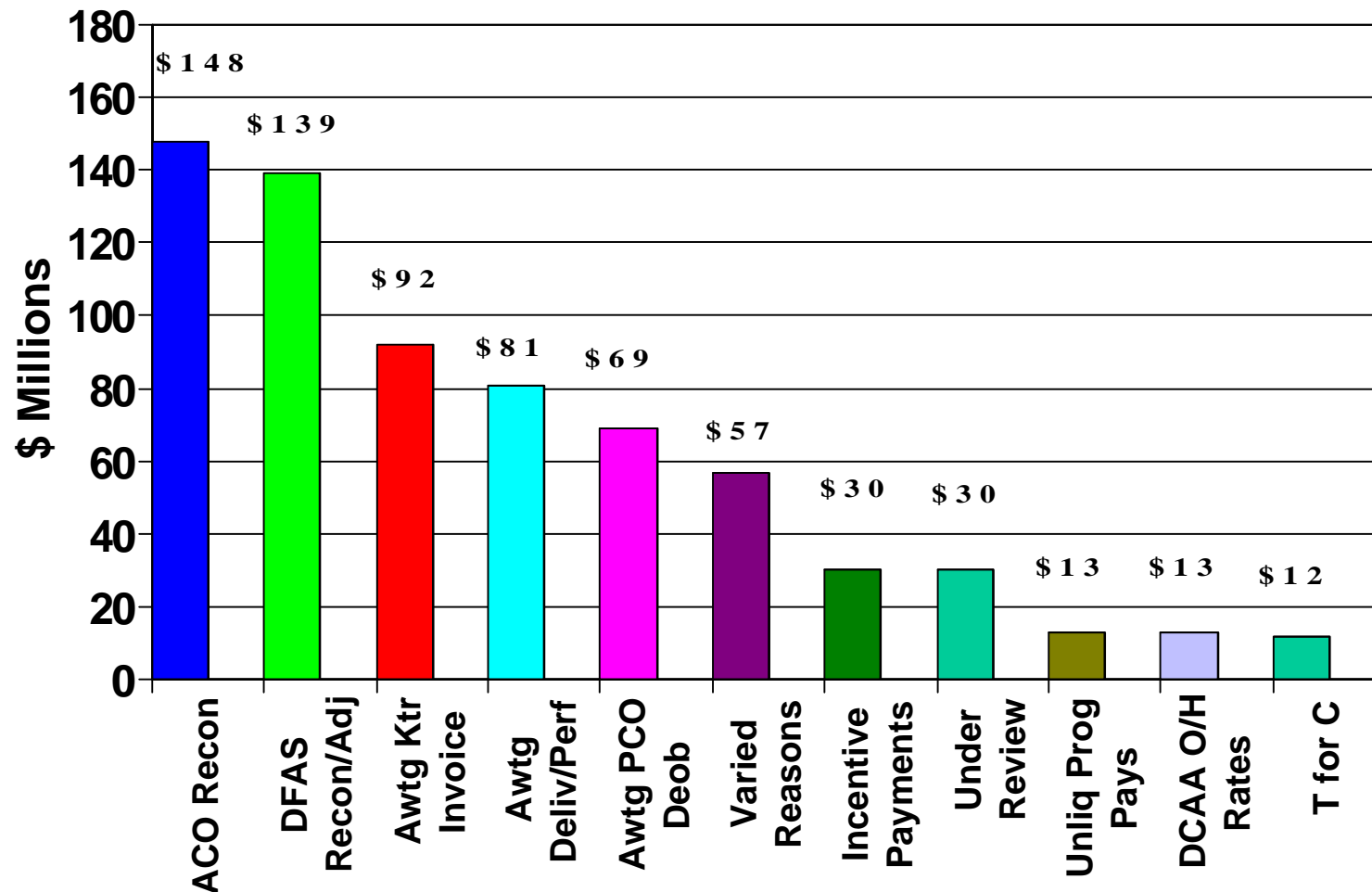
Bar chart, $ Millions:
- ACO Recon: $148
- DFAS Recon/Adj: $139
- Awtg Ktr Invoice: $92
- Awtg Deliv/Perf: $81
- Awtg PCO Deob: $69
- Varied Reasons: $57
- Incentive Payments: $30
- Under Review: $30
- Unliq Prog Pays: $13
- DCAA O/H Rates: $13
- T for C: $12

DCMDE

Right Price
Task 2.1.10 Canceling Funds

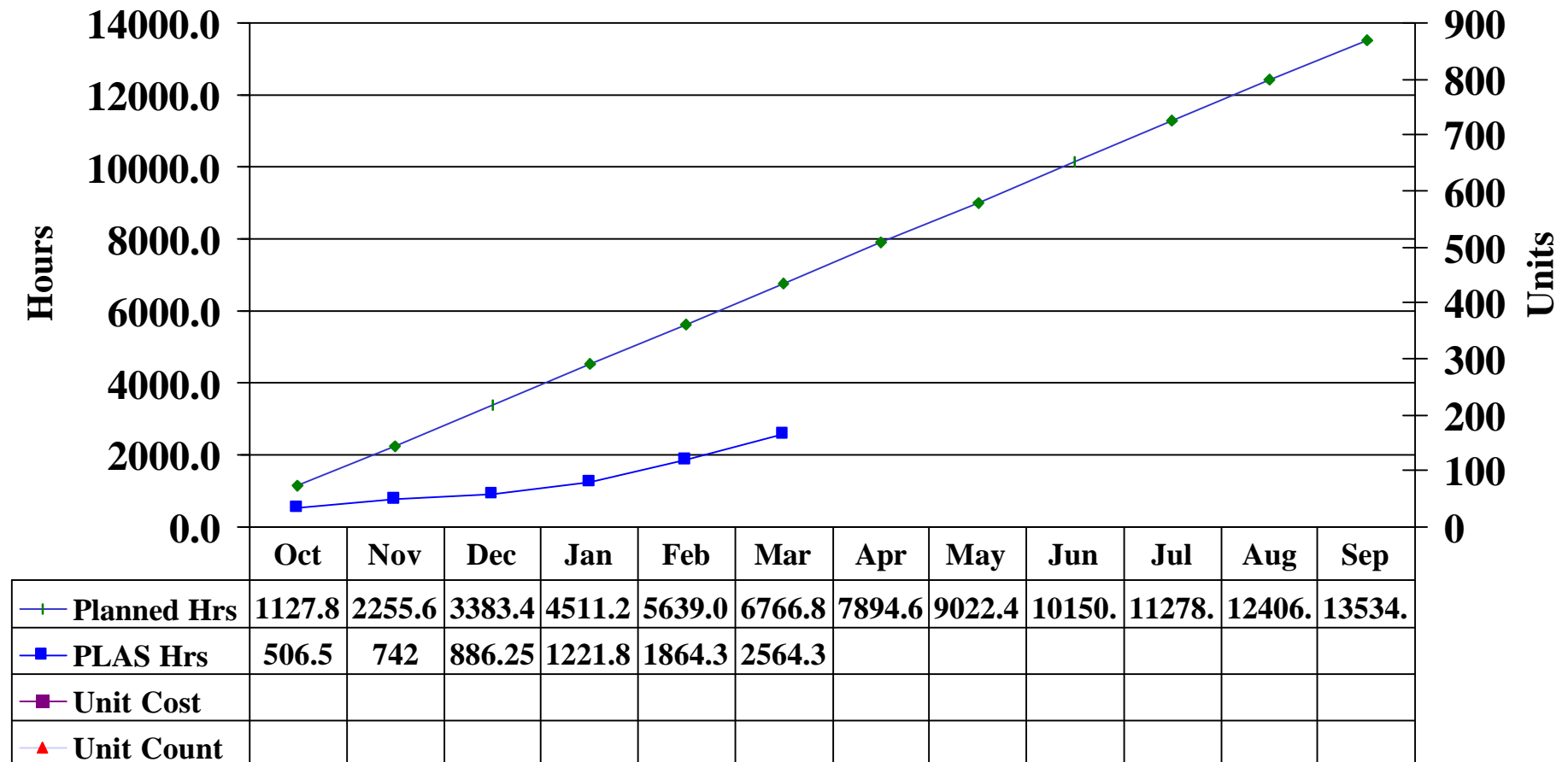**STATUS:** [ ] YELLOW   **FY 98 GOAL: REDUCE CANCELING FUNDS 85%**

BOTTOM-LINE

• Reduction of funds at risk continues, despite increase reflected in MOCAS 690 report for March

• Payment office methods of disbursing and adjusting accounts, lack of automation (e.g. interdivisional transfers), and delay in posting changes to MOCAS, greatly impede DCMC's ability to track, focus, and expend labor hours on "real" dollars at risk

• One contract significantly affecting District 690 data appeared in both MOCG <u>and</u> MOCH databases end of March, with multimillion dollar ULO adjustments pending

• ACO teams, District and CAO process owners working with DFAS to resolve all related issues

• <u>UPDATE</u>: Reports for end of April indicate some corrections posted and <u>District total ULO reduced to approximately $588M</u>

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 181, <u>Program Code NI410 ONLY</u>

Process Output: Reduction (saving) of dollars reported to be at risk of canceling

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	1127.8	2255.6	3383.4	4511.2	5639.0	6766.8	7894.6	9022.4	10150.	11278.	12406.	13534.
PLAS Hrs	506.5	742	886.25	1221.8	1864.3	2564.3						
Unit Cost												
Unit Count												

<u>Average Unit Cost:</u> Cannot be determined.

<u>Unit Count Definition:</u> No valid unit count.

<u>Discussion:</u> Canceling funds only has a program code designated in PLAS, <u>not a process code</u>. Since instructions for PLAS input are to charge to ACAT I program codes first when applicable, visibility into many of the hours worked in the canceling funds process are potentially being lost.
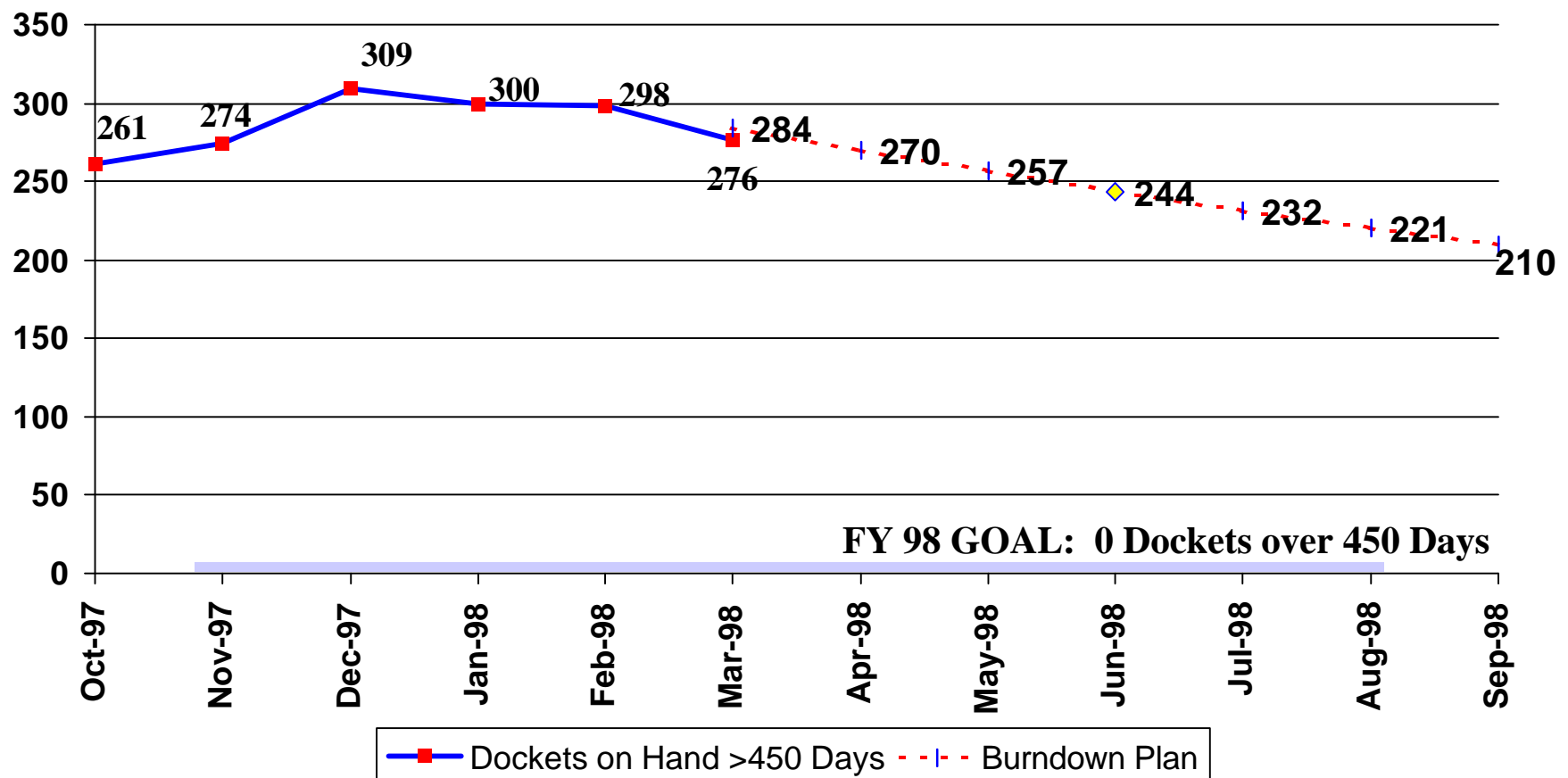
DCMDE

Right Price - Task 2.1.11
Termination Actions
Termination for Convenience Cycle Time

STATUS: **RED**

FY 98 Goal: Reduce termination cycle time to less than 450 days for any given docket

FY 98 GOAL: 0 Dockets over 450 Days

Legend: — ■ — Dockets on Hand >450 Days   - -I- - Burndown Plan

Data points:
- Oct-97: 261
- Nov-97: 274
- Dec-97: 309
- Jan-98: 300
- Feb-98: 298
- Mar-98: 276 / 284
- Apr-98: 270
- May-98: 257
- Jun-98: 244
- Jul-98: 232
- Aug-98: 221
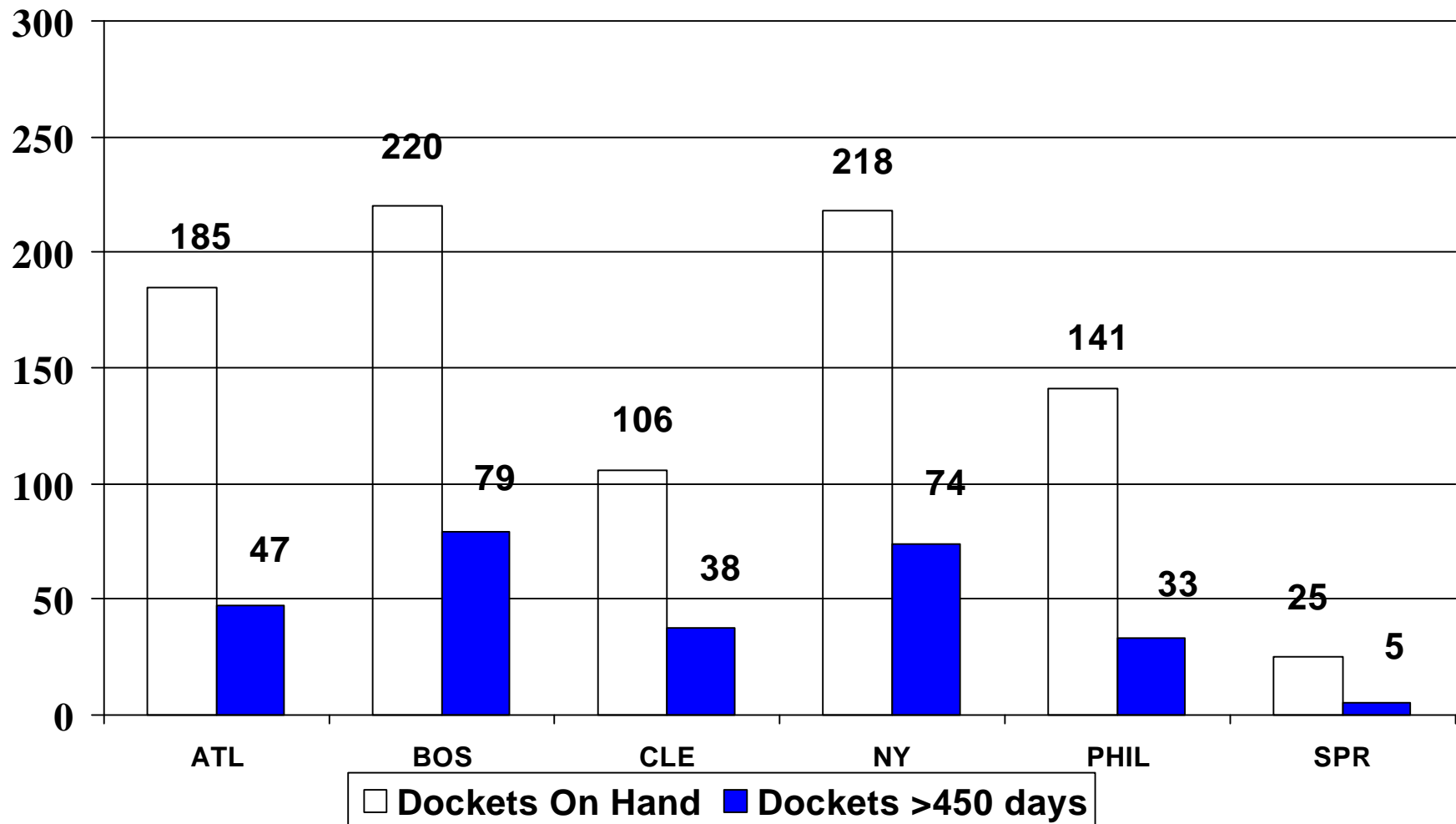- Sep-98: 210

DCMDE

Termination Actions - Task 2.1.11
Dockets On Hand

STATUS: [RED box] RED

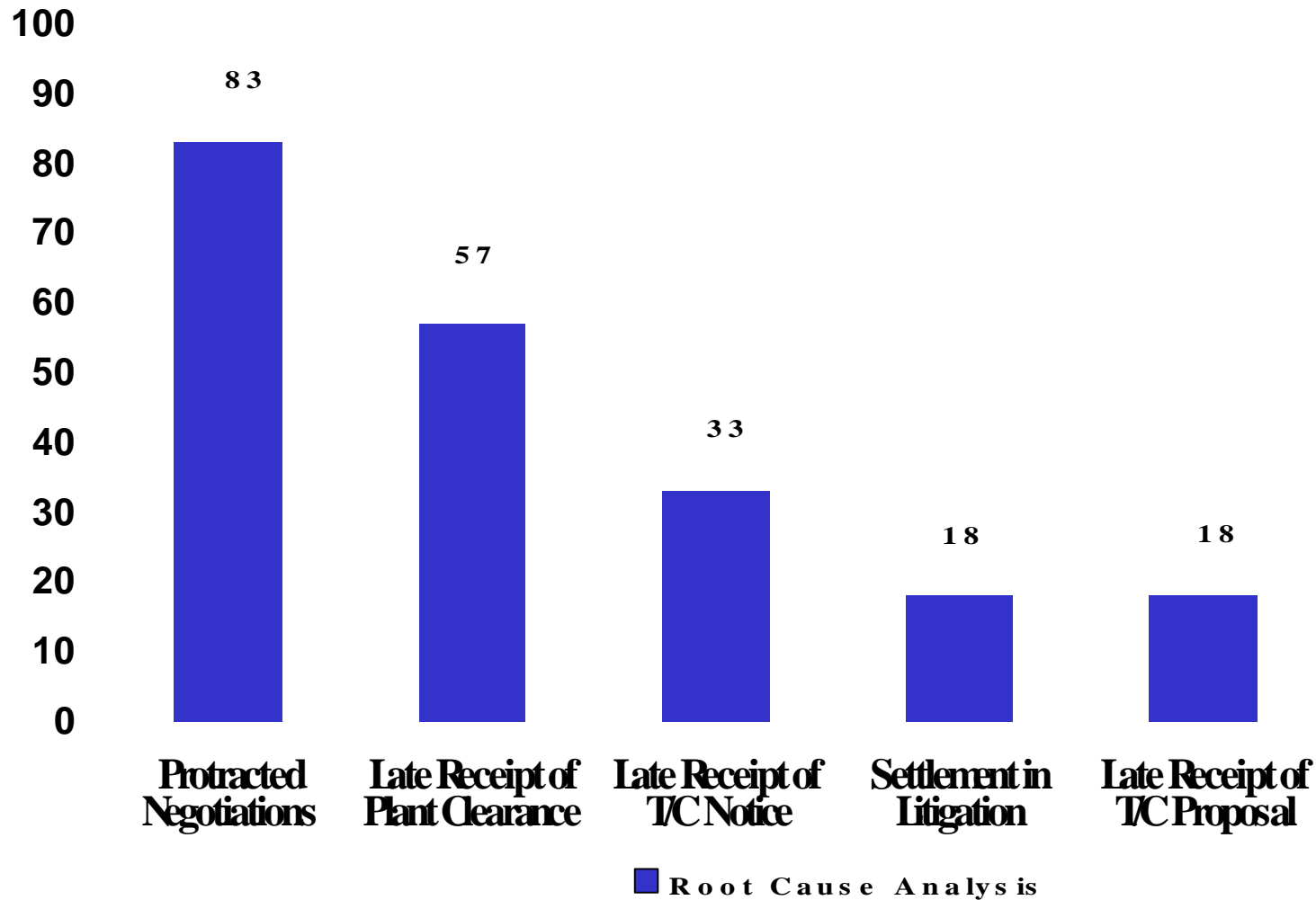FY 98 Goal: Reduce termination cycle time to less than 450 days for any given docket

Chart values:
- Protracted Negotiations: 83
- Late Receipt of Plant Clearance: 57
- Late Receipt of T/C Notice: 33
- Settlement in Litigation: 18
- Late Receipt of T/C Proposal: 18

■ Root Cause Analysis

DCMDE PLAS HOURS & UNIT COMPARISON

PLAS Code: 172, Termination For Convenience
Process Output: Number of Dockets closed during the month.

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	5357	10714	16071	21428	26785	32142	37499	42856	48213	53570	58927	64284
PLAS Hrs	6244	11339	17016	23045	28969	35926						
T/C Units	75	153	206	283	354	430						
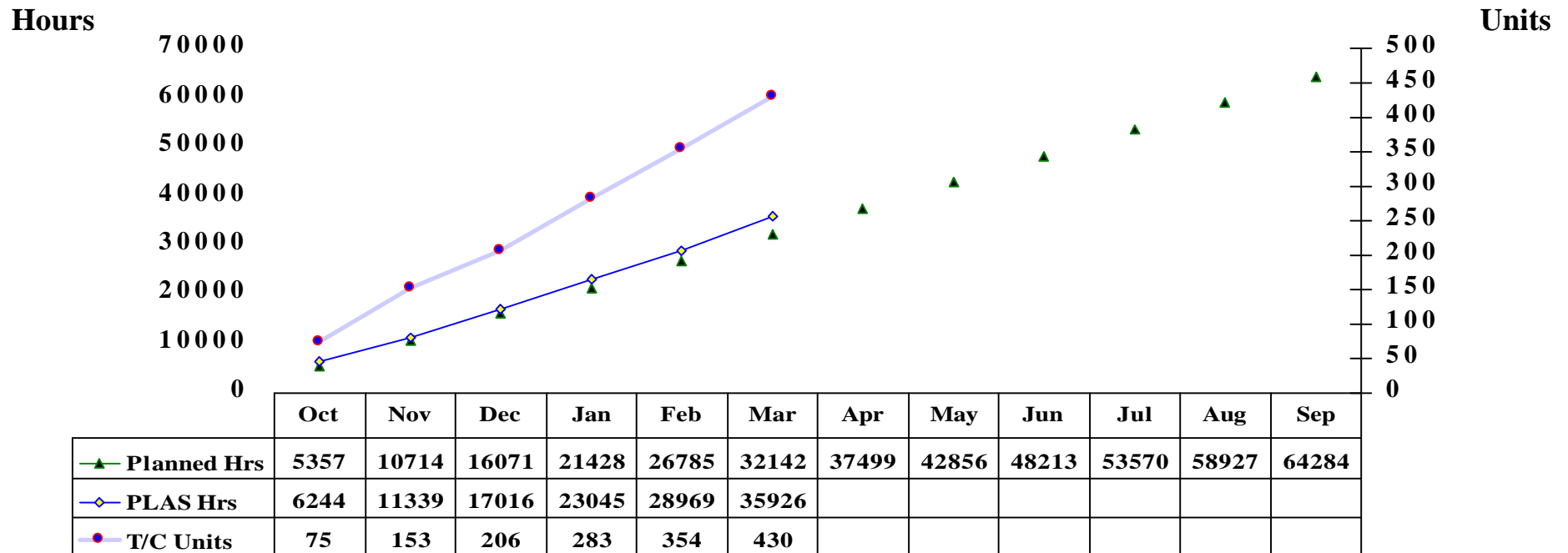
Average Unit Cost: $2,364.00

Units Count Definition: Completion of a termination for convenience settlement, and all administrative actions. Docket Closed.

Discussion: PLAS Code 172 includes hours for the entire settlement process, from receipt of T/C Notice to Docket Closure. It is not a measure of hours expended for efforts to reduce the number of Dockets on hand, greater than 450 days old.

Termination Actions - Task 2.1.11
Termination for Convenience Cycle Time

STATUS: [red box] **RED**

FY 98 Goal: Reduce termination cycle time to less than 450 days for any given docket

BOTTOM LINE

- Do not anticipate achieving Goal of 0 Dockets on hand over 450 days.
- DCMC currently performing statistical analysis to develop a more realistic Metric/Goal.
- Continue to concentrate on closing dockets greater than, and those approaching, 450 days, pending the implementation of a new metric/goal.

Business Plan Reference: Task 2.1.11

Termination Actions - Task 2.1.11
Termination for Convenience Cycle Time

STATUS: ■ **RED**

FY 98 Goal: Reduce termination cycle time to less than 450 days for any given docket

BOTTOM LINE

- Do not anticipate achieving Goal of 0 Dockets on hand over 450 days.
- Working with the District Plant Clearance Process Owner to provide assistance and emphasis to the Termination Plant Clearance Cases.
- DCMC currently performing statistical analysis to develop a more realistic Metric/Goal.
- Continue to concentrate on closing dockets greater than, and those approaching, 450 days, pending the implementation of a new metric/goal.

Business Plan Reference: Task 2.1.11

DCMDE

Right Price - Task 2.1.12
Reduce the FY 97 year-end backlog of overage CAS Noncompliance Reports (over one year from date of issuance)

STATUS: **NOT RATEABLE**   FY98 Goal: Reduce by 30%

	Sep-96	Mar-97	Sep-97	Dec-97	Feb-98	Mar-98
Total Open CAS Audits	413	362	325	334	320	296
Overage CAS Audits	250	207	194	170	163	144

% Reduction in Overage: 9/30/96 - 9/30/97 - 22.4%

9/30/97 - 3/31/98 - 25.8%
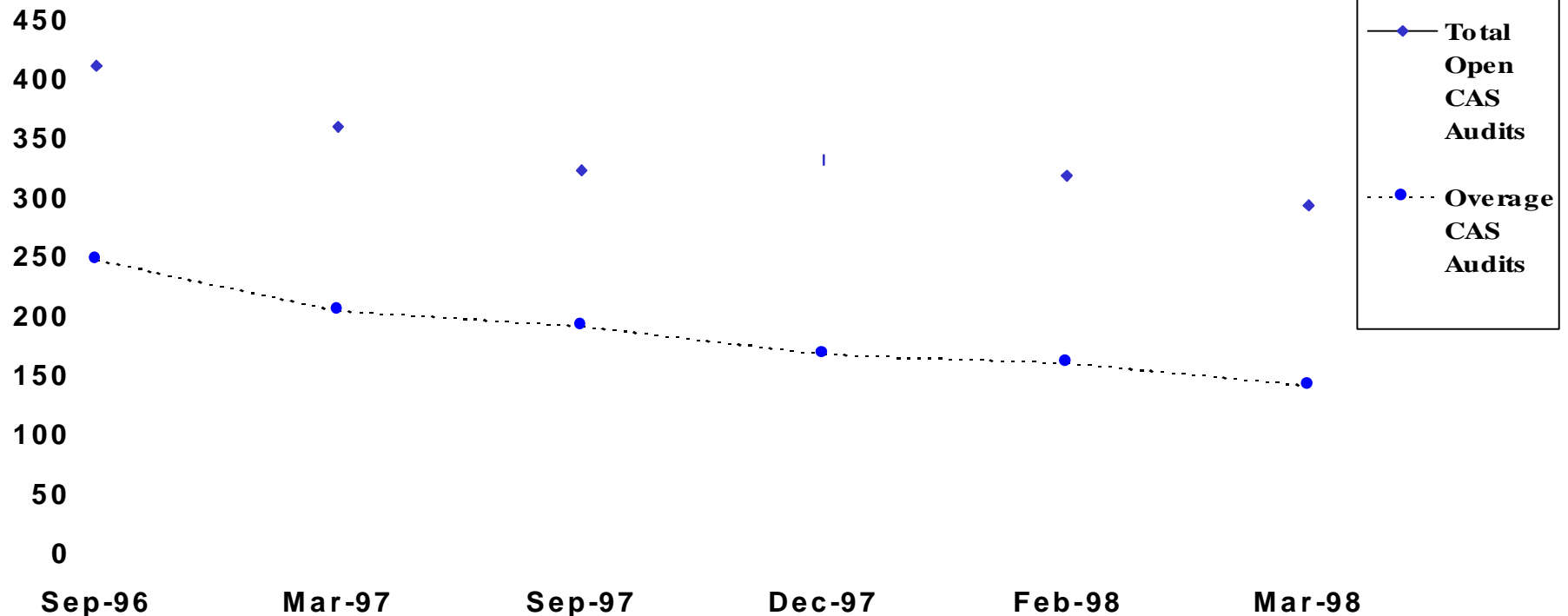
Right Price - Task 2.1.12

Reduce the FY 97 year-end backlog of overage CAS Noncompliance Reports (over one year from date of issuance)

STATUS: ☐ **NOT RATEABLE**   FY98 Goal: Reduce by 30%

o Status as of March 31, 1998:   296 Total Open CAS Audits
144 Overage CAS Audits

o FY 98 goal is to reduce the FY 97 year-end backlog of overage CAS noncompliance reports by 30%.

o FY 97 goal was a 10% reduction from FY 96 year-end backlog. That goal was exceeded (22.4% reduction).

o District Get Well Plan: Letter sent to CAOs reminding them of 30% reduction goal and encouraging continued effort.

o Visits made to CAOs by DCMDE staff and DCMC personnel to assist in problem resolution. Other visits to follow.

Business Plan Reference: 2.1.12

Right Price - Task 2.1.12
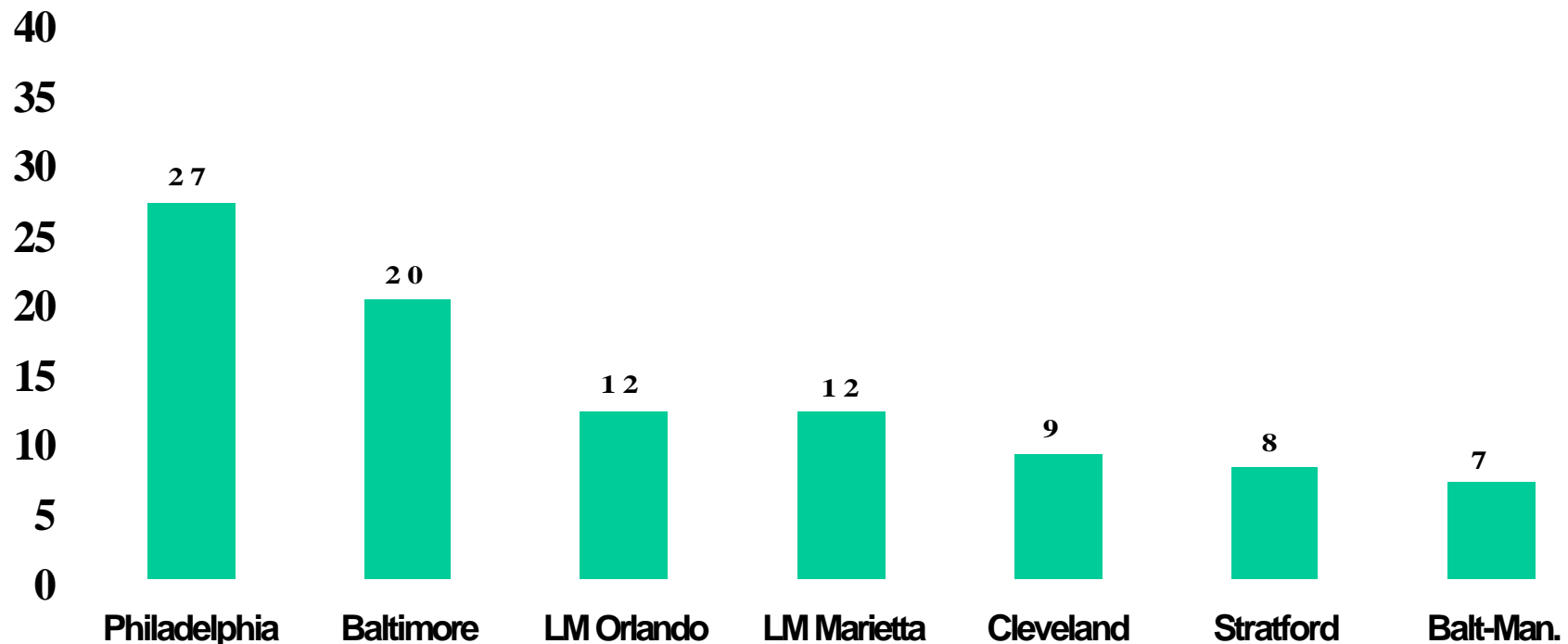## Reduce the FY 97 year-end backlog of overage CAS Noncompliance Reports (over one year from date of issuance)

STATUS: ☐ **NOT RATEABLE**   FY98 Goal: Reduce by 30%

PACING CAOs

Bar chart with values:
- Philadelphia: 27
- Baltimore: 20
- LM Orlando: 12
- LM Marietta: 12
- Cleveland: 9
- Stratford: 8
- Balt-Man.: 7

The Top Six Offices account for close to 60% of District's Overage CAS Reports.
DCMC Baltimore has reduced overage CAS reports by 10 since January 1, 1998. DCMDE and Overhead Center visited Baltimore in February and visited the Philadelphia and Cleveland Offices in May.

Right Price - Task 2.1.12

Reduce the FY 97 year-end backlog of overage CAS Noncompliance Reports (over one year from date of issuance)

STATUS: [ ] **NOT RATEABLE**   FY98 Goal: Reduce by 30%

Milestone Plan

	Oct-97	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98
Milestone Plan	207	201	195	189	181	174	167	162	157	152	147	143	139

Right Price - Task 2.1.12

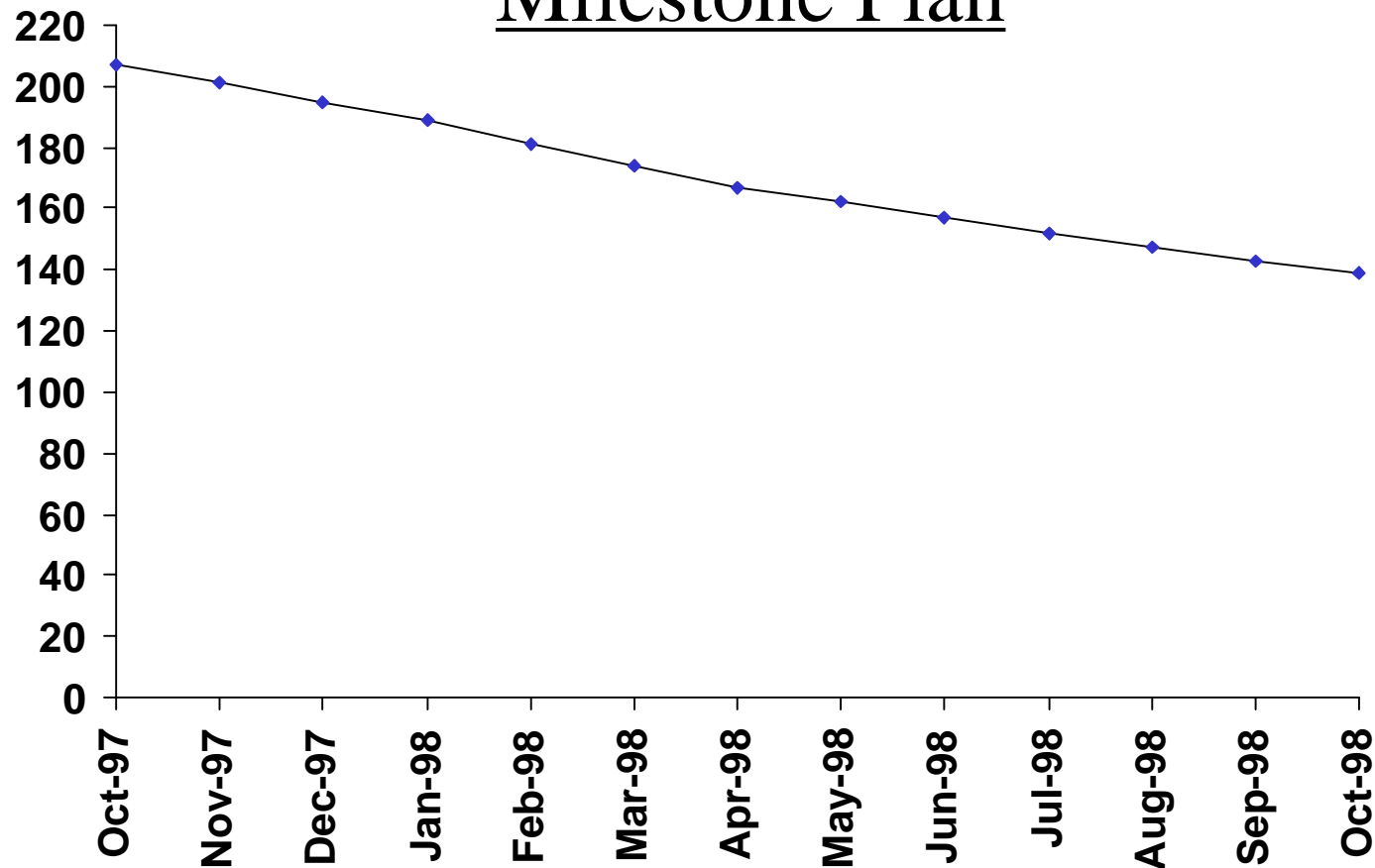## Reduce the FY 97 year-end backlog of overage CAS Noncompliance Reports (over one year from date of issuance)
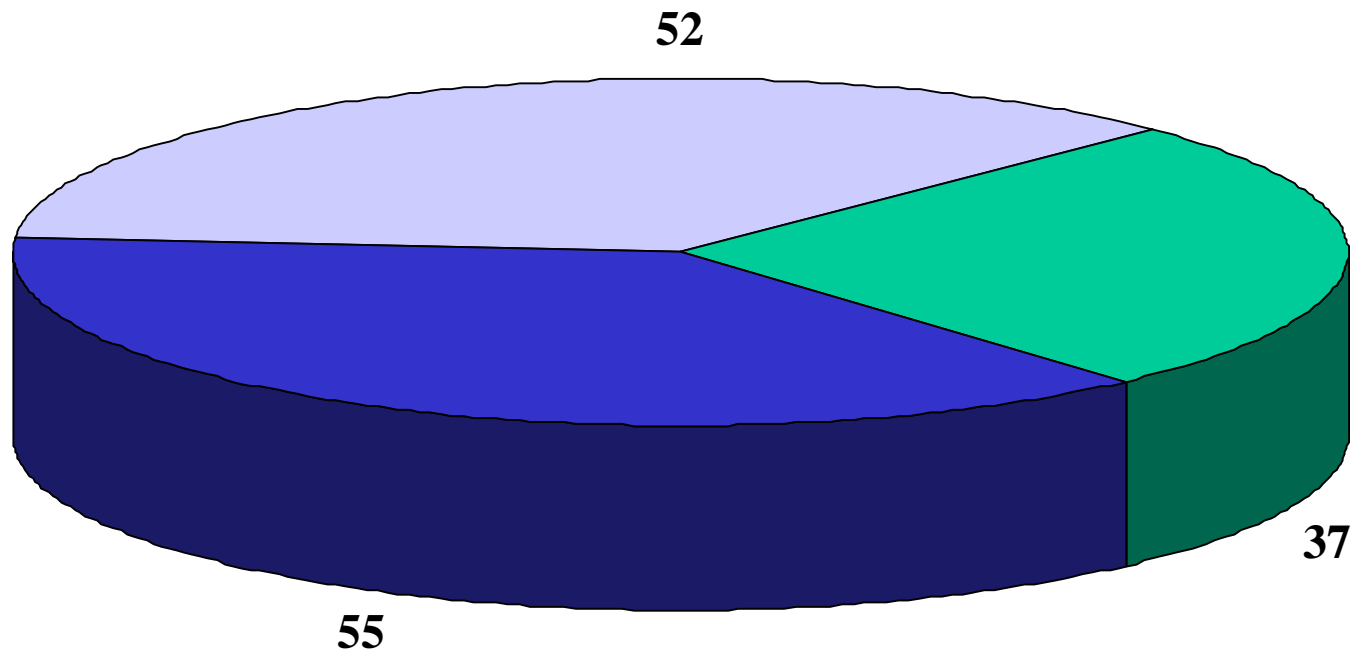
STATUS: **NOT RATEABLE**   FY98 Goal: Reduce by 30%

Overage CAS Audits - Stratified by Age

52

37

55

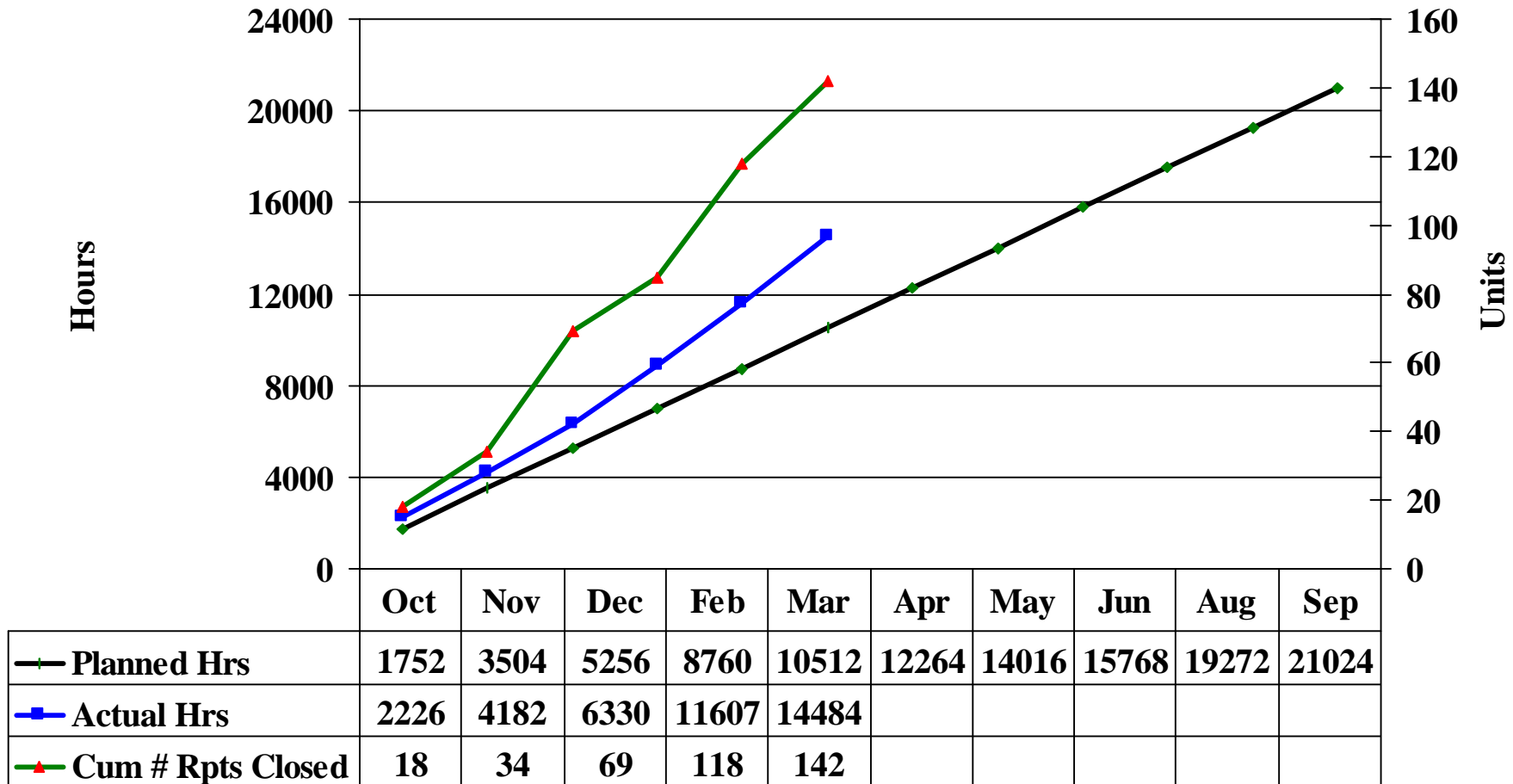|		
■ > 3 Yrs	■ > 2 Yrs	□ > 1 Yr

Total Number of Overage CAS Audits as of 3/31/98 = 144

PLAS Hours & Unit Comparison

PLAS Code: 115

Task 2.1.12

Process Output: *Number of CAS Audit Reports Dispositioned During Month*

	Oct	Nov	Dec	Feb	Mar	Apr	May	Jun	Aug	Sep
Planned Hrs	1752	3504	5256	8760	10512	12264	14016	15768	19272	21024
Actual Hrs	2226	4182	6330	11607	14484					
Cum # Rpts Closed	18	34	69	118	142					

Average Unit Cost: $3,060 (14,484 : 142 x $30)

Units Count Definition: No. of CAS Noncompliance reports closed per month

Discussion: No. of Overage CAS reports closed is in line with performance goal

Right Price - Task 2.1.13

Test the utility of commercial parametric cost estimating software in spare parts pricing

STATUS: ☐ **NOT RATEABLE**

Comments:

o Test is over end of June 98

o Dave Ricci, DCMC HQ has visited all sites

o A major emphasis has to be placed on this software in the next 30 days to completely evaluate the software

o Test sites: DCMC Boeing, Sikorsky, Raytheon and Sanders

Business Plan Reference: 2.1.13

STATUS: | | Not Applicable

Deleted

Right Price - Task 2.1.15
Institutionalize Integrated Product Team (IPT) Pricing within DCMC

STATUS: [ ] **NOT RATED**

o This task is not rated at District and CAO level

o DCMC Survey of Military Buying Commands indicates:

      oo 47% are familiar with IPT Pricing

      oo 46% have used IPT Pricing or similar approaches

      oo 90% plan to use IPT Pricing in future

      oo On scale of 1 to 6, customers rated pricing support

            - 4.81 for timeliness

            - 4.80 for usefulness

            - 4.66 for sound rationale

            - 4.64 for clarity

o CAOs not using IPT Pricing are identified by IOARs

o In-depth briefings on contract pricing being conducted by SFAs

o DCMC Pricing Conference has been rescheduled to FY99

Business Plan Reference: 2.1.15

TASK: 2.1.16

Engage in activities to improve and institutionalize selected facets of the Specialized Safety Program

Status: NR

- PAT established to develop Specialized Safety Top Level Metric

- PAT prepared final draft of Specialized Safety Guidebook

- Preliminary discussions to form a PAT regarding a Specialized Safety Course

Specialized Safety Meetings/PAT Meetings
Top Level Metric
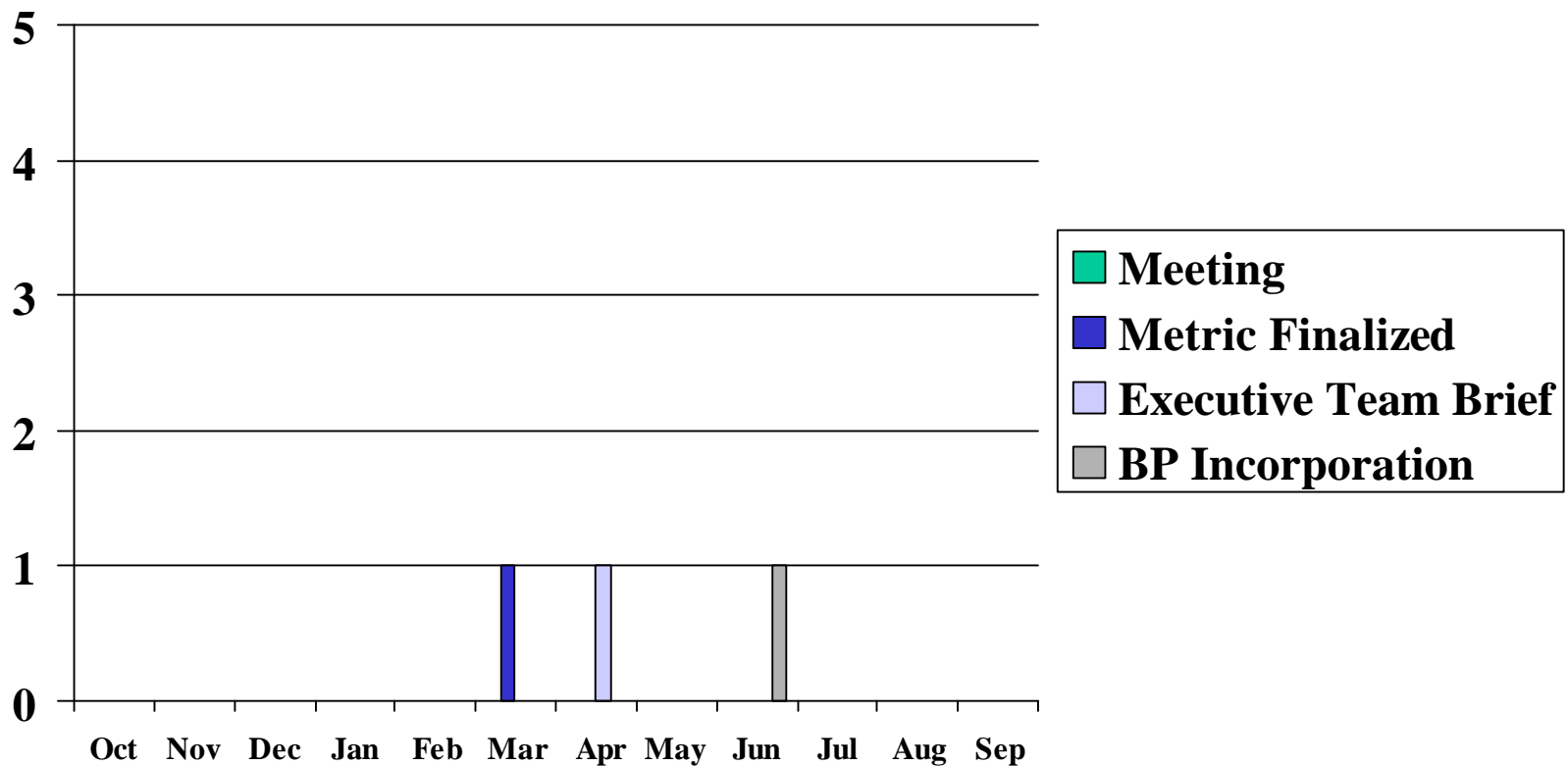
Top Level Metric

- DCMC-OI Tasking Letter # 98-36 established PAT
- GOAL: Systematic review of SS processes to develop a customer-oriented SS metric system

  •• Develop Top-level and Feeder metrics
- Six member team includes 1 DCMDE representative

  •• AQB, AQOC, AQOD, DCMDE, and DCMDW

  •• Tony Marcinowski, DCMC Hartford
- Initial PAT meeting completed Feb 98
- PAT recommendations to DCMC-OI Feb 98

Specialized Safety Meetings/PAT Meetings
Safety Guidebook
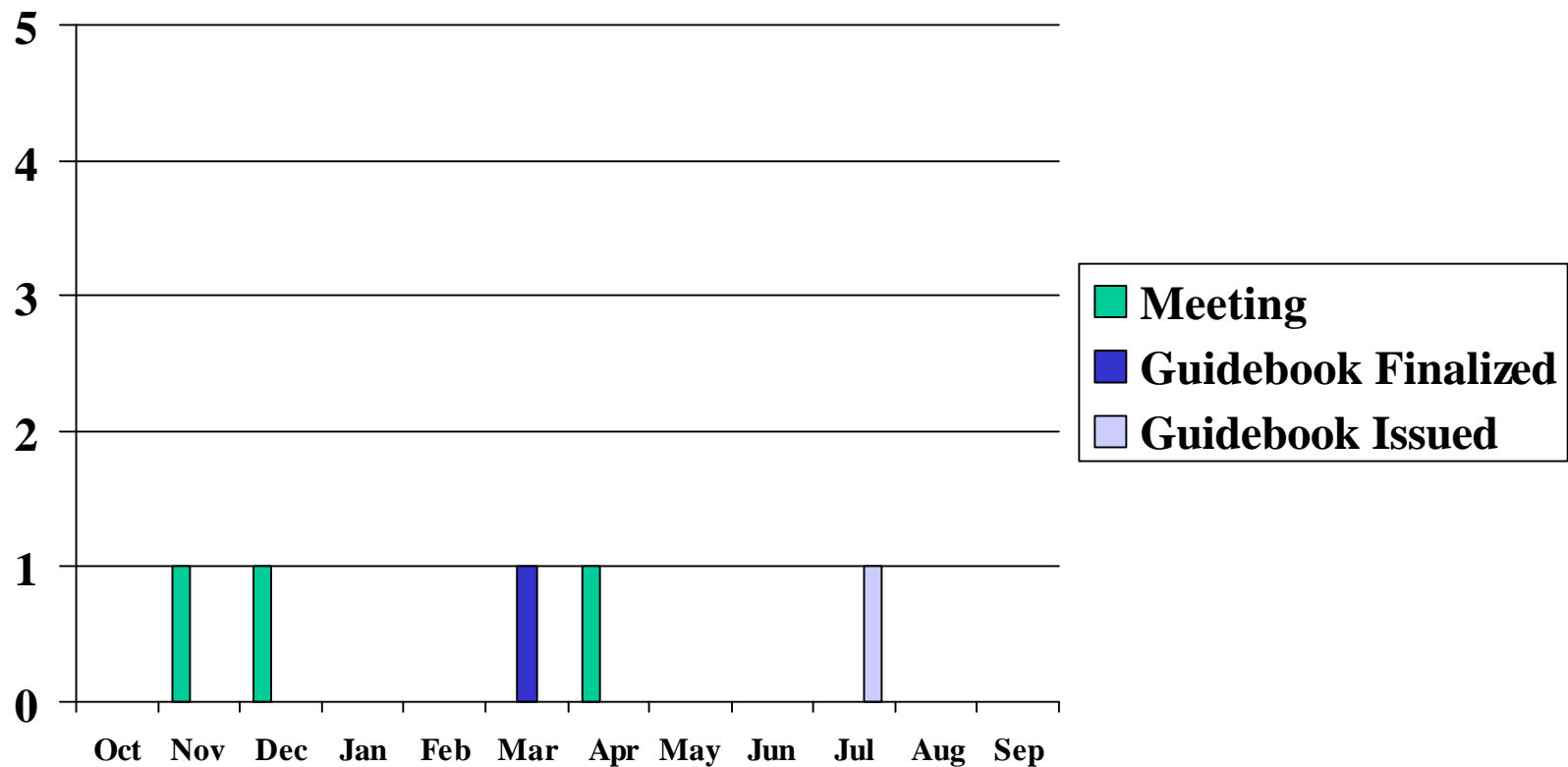
Safety Guidebook

- GOAL: Provide field SS personnel with a quick-reference book outlining SS processes/responsibilities
- Eleven-member team includes 5 DCMDE representatives
  - •• 2 DCMDE Staff and 3 CAO Safety Managers
  - •• 5 DCMDW Safety Managers and 1 DCMC-OI
- PAT prepared initial guidebook draft (15-18 Sep 97)
- Final guidebook draft completed (17-20 Nov 97)
- Guidebook issued to field SS for comments (1-5 Dec 97)
- Field Comments due by 31 Jan 98
- Final meeting scheduled 13 - 17 Apr 98

Safety Course

- At annual Flight Operations & Specialized Safety Training Seminar, preliminary discussions to form a PAT (1-5 Dec 97)
- PAT would review the SS certification process
- No official DCMC Tasking

Task 2.2.1

STATUS: | | **Not Applicable**

Right Efficiency - TBD by HQ DCMC

TASK 2.2.2

Enhance the Command's ability to assist in transition to and support of privatized services for depot maintenance (contract administration of such after privatization).
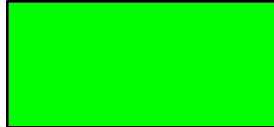
STATUS: [green box] Green

• OTP Continuing to Perform Regular Inquiries into District Privatization Activities and Offer Assistance.

• OTP Planning to Request Courtesy Copies of CAO Customer Reports, as Applicable.

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 005, Privatization
PLAS Program Code NV052

Task 2.2.2

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	7	13	20	27	33	40	47	53	60	67	73	80
PLAS Hrs	0	9	9	9	9	9						
Unit Count	N/A	N/A	N/A	N/A	N/A	N/A						
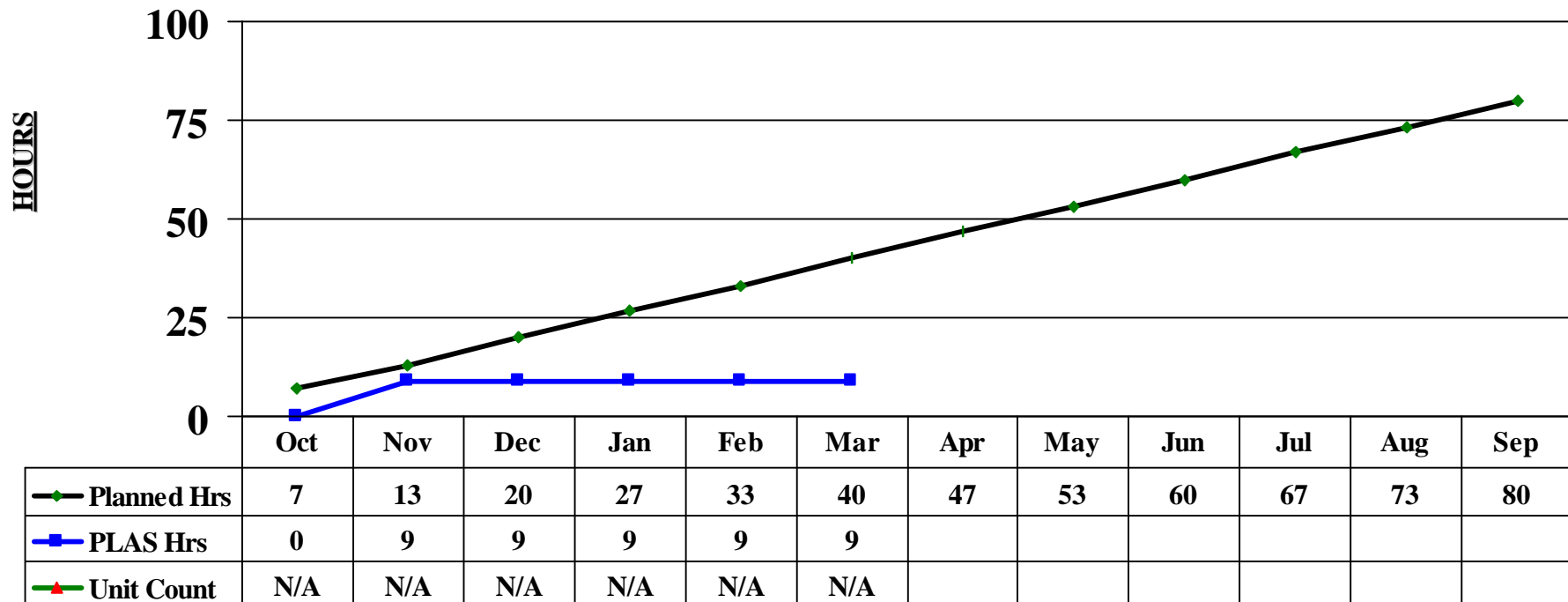
YTD Avg... Unit Cost : N/A

Unit Count Definition: N/A

These tasks are managed by HQ DCMC

Task 2.2.3   Not Applicable - Deleted

Task 2.2.4   Not Rated

Task 2.2.5   Not Rated

Task 2.2.6   Not Applicable - Deleted

Task 2.2.7   Not Applicable - Deleted

Task 2.2.8   Not Applicable

Task 2.2.9   Not Applicable

DCMDE   **2.2.10 TASK: Determine the most efficient and effective means to deliver all required training courses for which DCMC conducts training**

STATUS: [   ] **GREEN   FY98 GOAL: CONVERT 20% OF DCMC COURSES**

- DCMC Headquarters personnel visited DCMDE to review,evaluate, and recommend alternative media for DCMDE Courses

- Fifteen courses reviewed and delivery methods were suggested.

- Evaluation revealed courses had not been revised/updated since the early 80's.

- DCMC Headquarters has contracted out portions of 5 DCMDE courses.

- DCMDE Workforce Development personnel are revising 4 Courses:
    - S46 - QA of Soldering and Electronic Assembly
    - U07 - Multifunctional Support of NASA
    - J07 - QA Into Plane Services
    - Specialized Safety

DCMDE

2.2.10 TASK: Determine the most efficient and effective means to deliver all required training courses for which DCMC conducts training

STATUS: [GREEN] **GREEN   FY98 GOAL: CONVERT 20% OF DCMC COURSES**

• Status:
- •S46 - QA of Soldering and Electronic Assembly
    - •July 98 - Finalize Course
    - •Aug 98 - Pilot Course
    - •Sept 98 - Course Deployment
- •U07 - Multifunctional Support of NASA
    - •June 98 - Pilot course
    - •July 98 - Course Deployment
- •J07 - QA of Into Plane Services
    - •Apr 98 - Initial Meeting
    - •May 98 - Matrix Development/Module Assignments
    - •June 98 - Module Development
    - •July 98 - Course Pilot
- •Specialized Safety
    - •June 98 - Kick off meeting

DCMDE   PLAS HOURS - TASK 2.2.10

PLAS CODE 217B, PROGRAM CODE NV510

Determine the most efficient and effective means to deliver all required training courses for which DCMC conducts training

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	32	64	96	128	160	192	224	256	288	320	352	384
PLAS Hrs	17	17	29	40	57	65						

Legend: Planned Hrs, PLAS Hrs
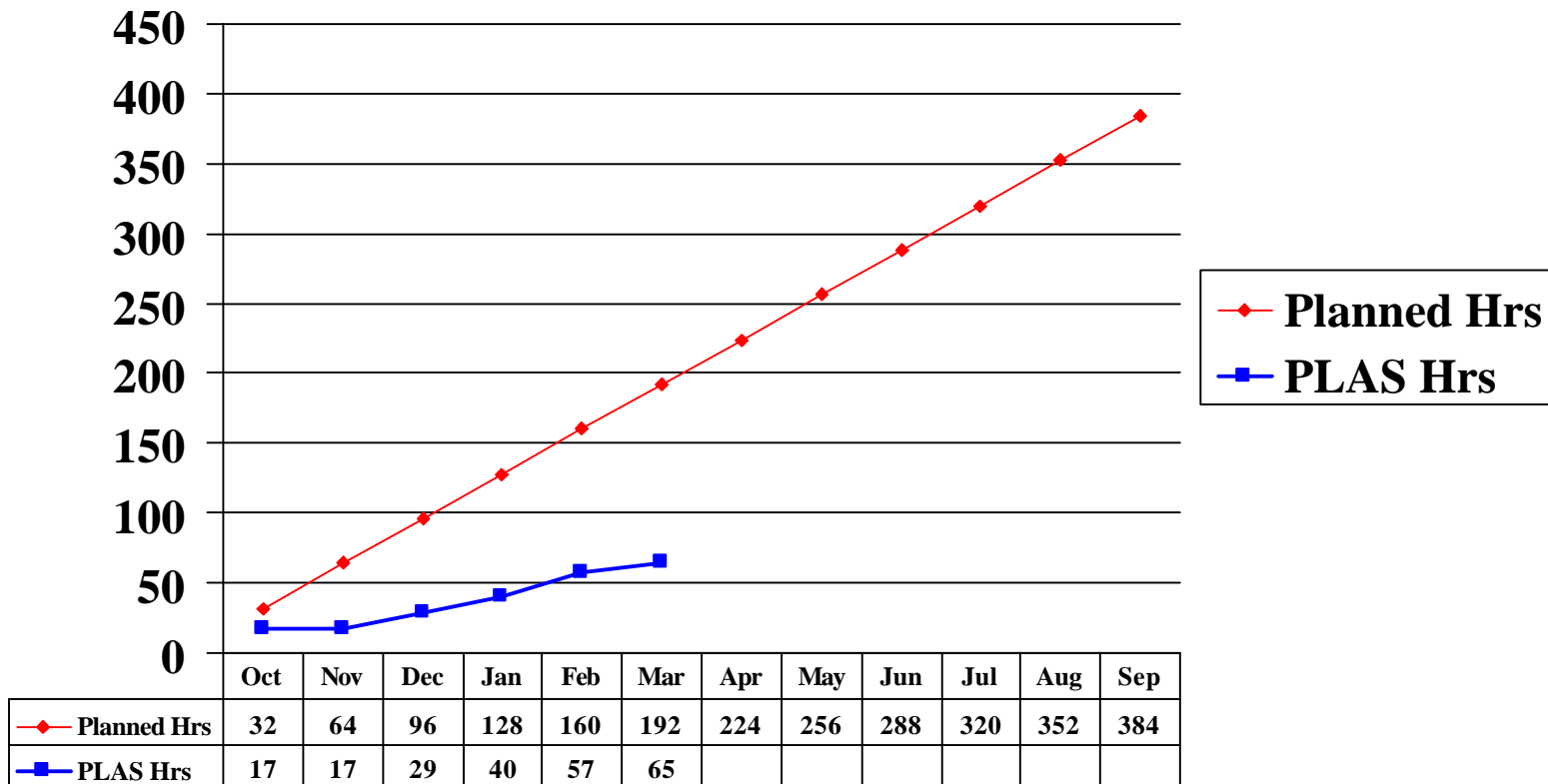
These tasks are managed by HQ DCMC

Task 2.2.11   Not Rated

Task 2.2.12   Not Applicable -Deleted

DCMDE   Performance Task 2.2.13
Improve Business Support Systems

Status: Not Rated

Comments:
- The team initially met on December 19, 1997. The team charter was discussed and the leadership determined.
- The team re-surveyed the District HQ to gain a deeper understanding of the original findings.   22% of the workforce responded.
- The team presented their findings and recommendations to COL MacKinlay on February 10.
- District Management was briefed on Tuesday, April 14.
- The team presented their findings and recommendations to all District HQ employees during an ALL Hands Meeting held May 18.
- The following reflects the milestones for the Business Support Systems Team:

Tasks	Completion Date	Status
Solicit Team Members	Nov. 21, 1997	Completed
Establish Teams	Dec 12, 1997	Completed
Identify and Analyze Key		
Issues and Generate Possible Solutions	Jan 16, 1998	Completed
Present Draft Recommendations	Feb 05, 1998	Completed
Present Final Recommendations		
and Establish Improvement Metrics	May 29, 1998	Completed
Implement Accepted Recommendations	Ongoing	Not Applicable
Monthly Monitor Metrics	Ongoing	Not Applicable

DCMDE   Performance Task 2.2.13
Improve Organizational Culture

Status: Not Rated

Comments:

- The team initially met on December 18, 1997. The team charter was discussed and the leadership determined.
- The team re-surveyed the District HQ to gain a deeper understanding of the original findings.   38% of the workforce responded.
- The team presented their findings and recommendations to COL MacKinlay on February 23.
- District Management was briefed on Tuesday, April 14.
- The team presented their findings and recommendations to all District HQ employees during an ALL Hands Meeting held May 18.
- The following reflects the milestones for the Business Support Systems Team:

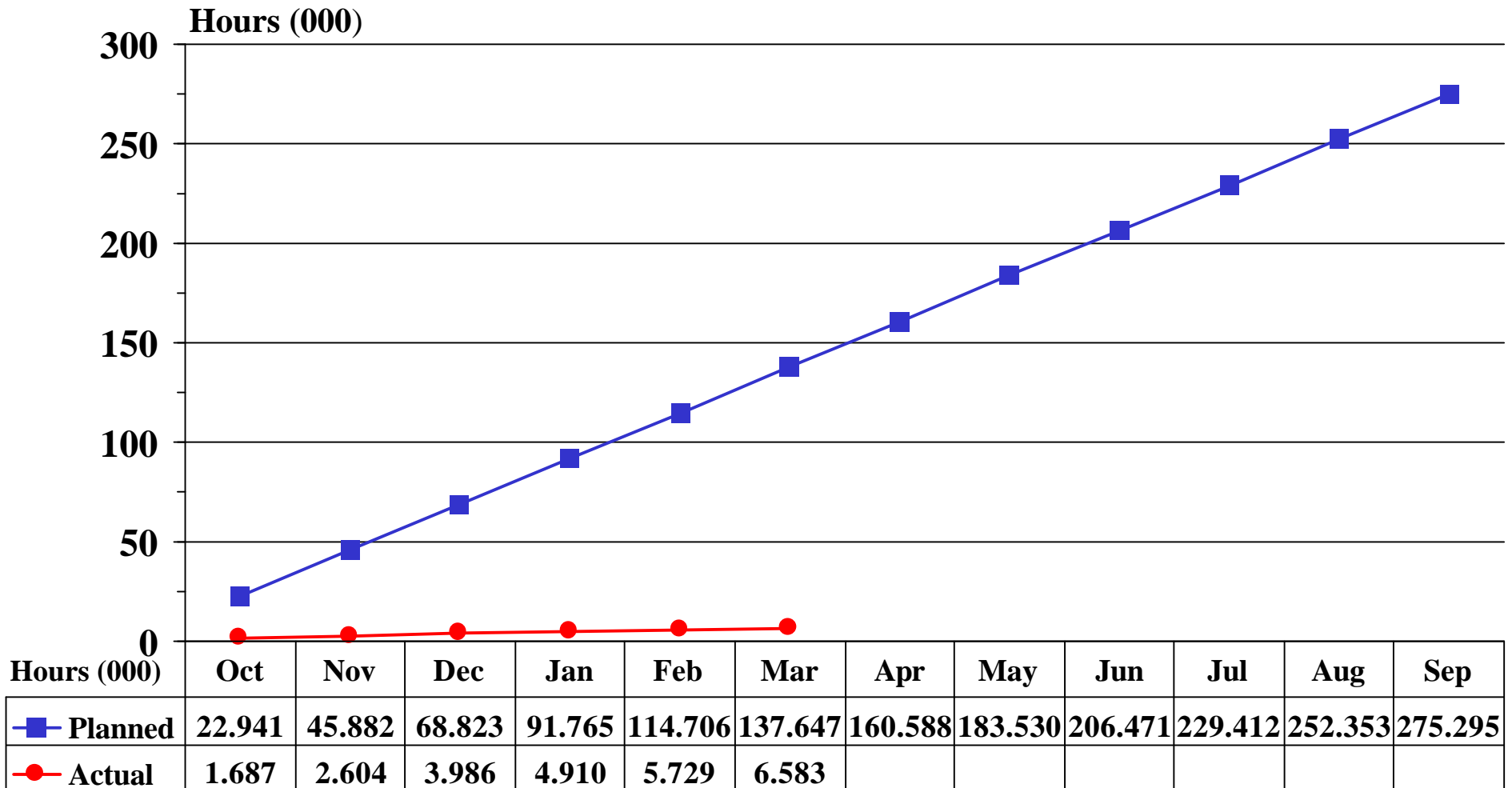| Tasks	Completion Date	Status
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Issues and Generate Possible Solutions	Jan 16, 1998	Completed
Present Draft Recommendations	Feb 05, 1998	Completed
Present Final Recommendations		
and Establish Improvement Metrics	May 29, 1998	Completed
Implement Accepted Recommendations	Ongoing	Not Applicable
Monthly Monitor Metrics	Ongoing	Not Applicable

DCMDE

PLAS Hours & Unit Comparison
Internal Customer System: Task 2.2.13

PLAS Code 191/192/223 (NP019)

Process Output: N/A

Hours (000)

Hours (000)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned	22.941	45.882	68.823	91.765	114.706	137.647	160.588	183.530	206.471	229.412	252.353	275.295
Actual	1.687	2.604	3.986	4.910	5.729	6.583						

PERFORMANCE TASK: 2.2.14

Complete deployment of the DCMC Automated Metrics System to facilitate the collection, storage and distribution of the data necessary to populate the DCMC approved performance measures and to manage the business on a day-to-day basis at the operating level

STATUS: ■ GREEN   GOAL: N/A

- AMS VERSION 4.02 DEPLOYED TO FIELD ON FEBRUARY 27, 1998

- FY 98 DCMC METRIC GUIDEBOOK ISSUED TO ALL CAOs - FEB 98

- IMPROMPTU/POWERPLAY TRAINING CD-ROM DISC ISSUED TO ALL CAOs

- DCMDE PROCESS OWNERS CONTINUE TO EVALUATE CAO AMS DATA INPUT VIA IMPROMPTU DATA QUERIES

- DCMDE RECEIVED SHARED DATA WAREHOUSE TRAINING IN APRIL 98

PERFORMANCE TASK: 2.2.14

Complete deployment of the DCMC Automated Metrics System to facilitate the collection, storage and distribution of the data necessary to populate the DCMC approved performance measures and to manage the business on a day-to-day basis at the operating level

STATUS: ⬛ **GREEN**   **GOAL: N/A**

- **DCMC WILL DEPLOY AMS VERSION 4.1 ON JUNE 15, 1998**

- **DCMC FORMED PAT TEAM FOR METRICS GUIDEBOOK REWRITE**
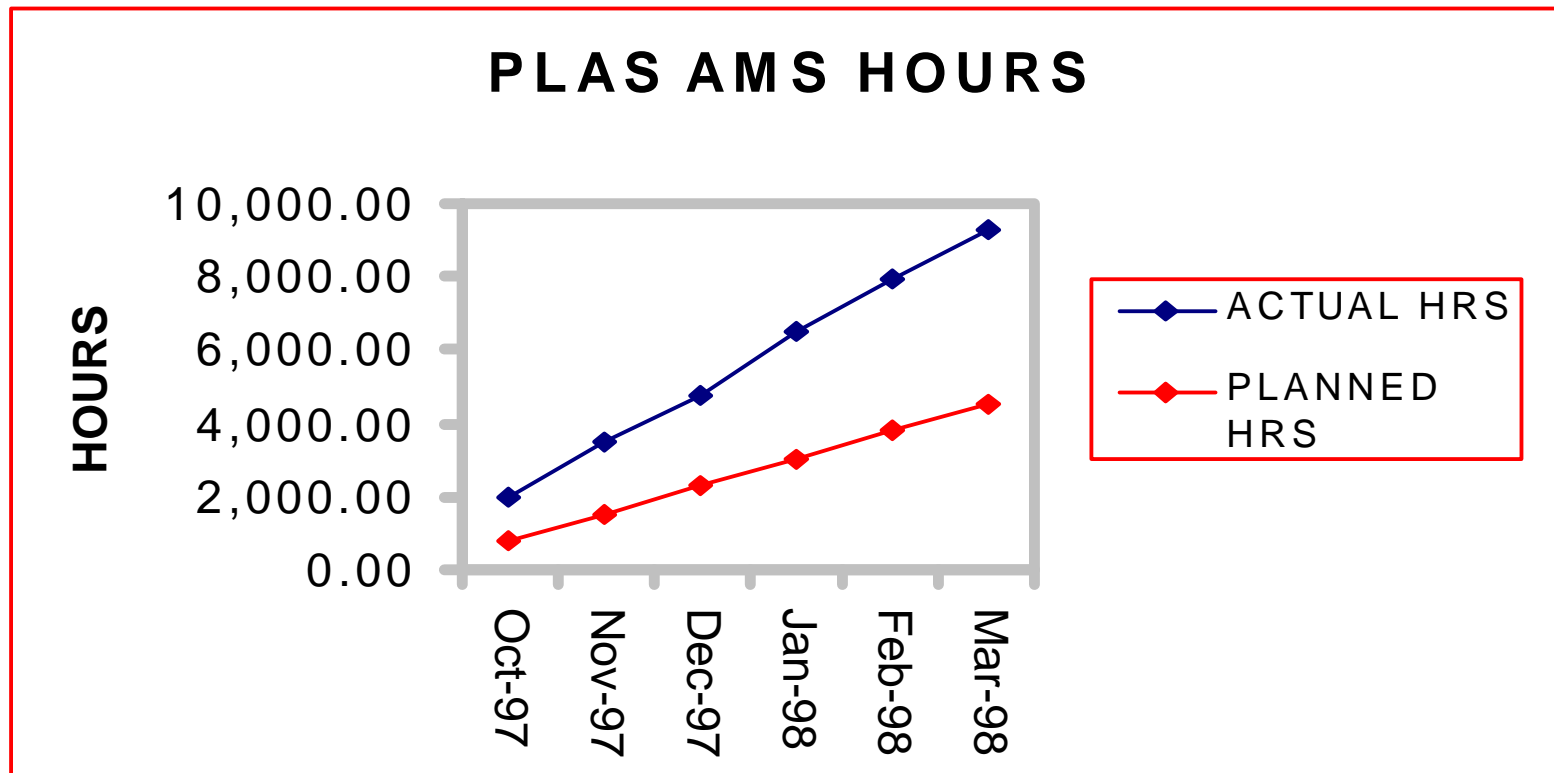 - **EFFORTS ONGOING**

DCMDE

DCMDE RIGHT EFFICIENCY PERFORMANCE TASK: 2.2.14

Complete deployment of the DCMC Automated Metrics System to facilitate the collection, storage and distribution of the data necessary to populate the DCMC approved performance measures and to manage the business on a day-to-day basis at the operating level

STATUS: | G | **GREEN**   **GOAL: N/A**

PLAS AMS HOURS

Line chart titled "PLAS AMS HOURS" with HOURS on the Y-axis (0.00 to 10,000.00) and months from Oct-97 to Mar-98 on the X-axis. Two lines: ACTUAL HRS (blue) and PLANNED HRS (red).

Task 2.2.15
Determine the level of data accuracy for Command level performance data.

Not Rated

- HQ DCMC is managing this task

- No DCMDE action

Performance Task 2.2.16 - Fully deploy One Book, Part II, Chapter 9, "Management Control and Assessment Process"
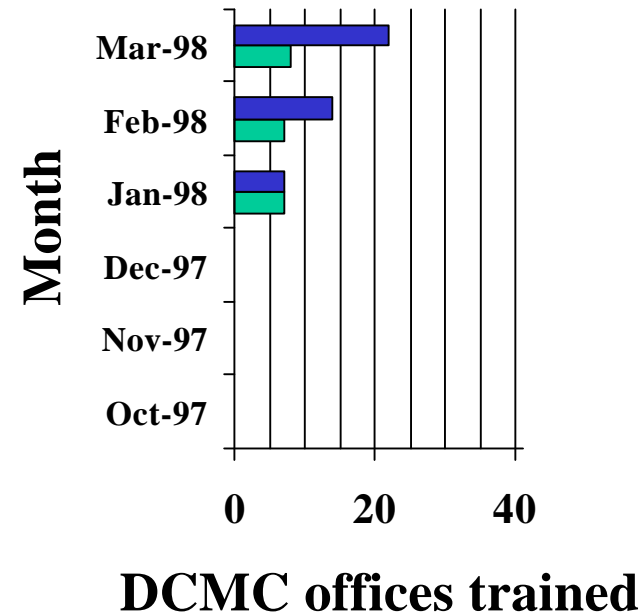
STATUS: ■ **GREEN** **GOAL: N/A**

- DCMDE-MR has provided on-site training in Assessment

- Training began in January, 1998.

- Chart displays training completion status at 41 DCMDE offices

Assessment Training

Month (vertical axis)

Months listed: Mar-98, Feb-98, Jan-98, Dec-97, Nov-97, Oct-97

Horizontal axis: 0, 20, 40

DCMC offices trained
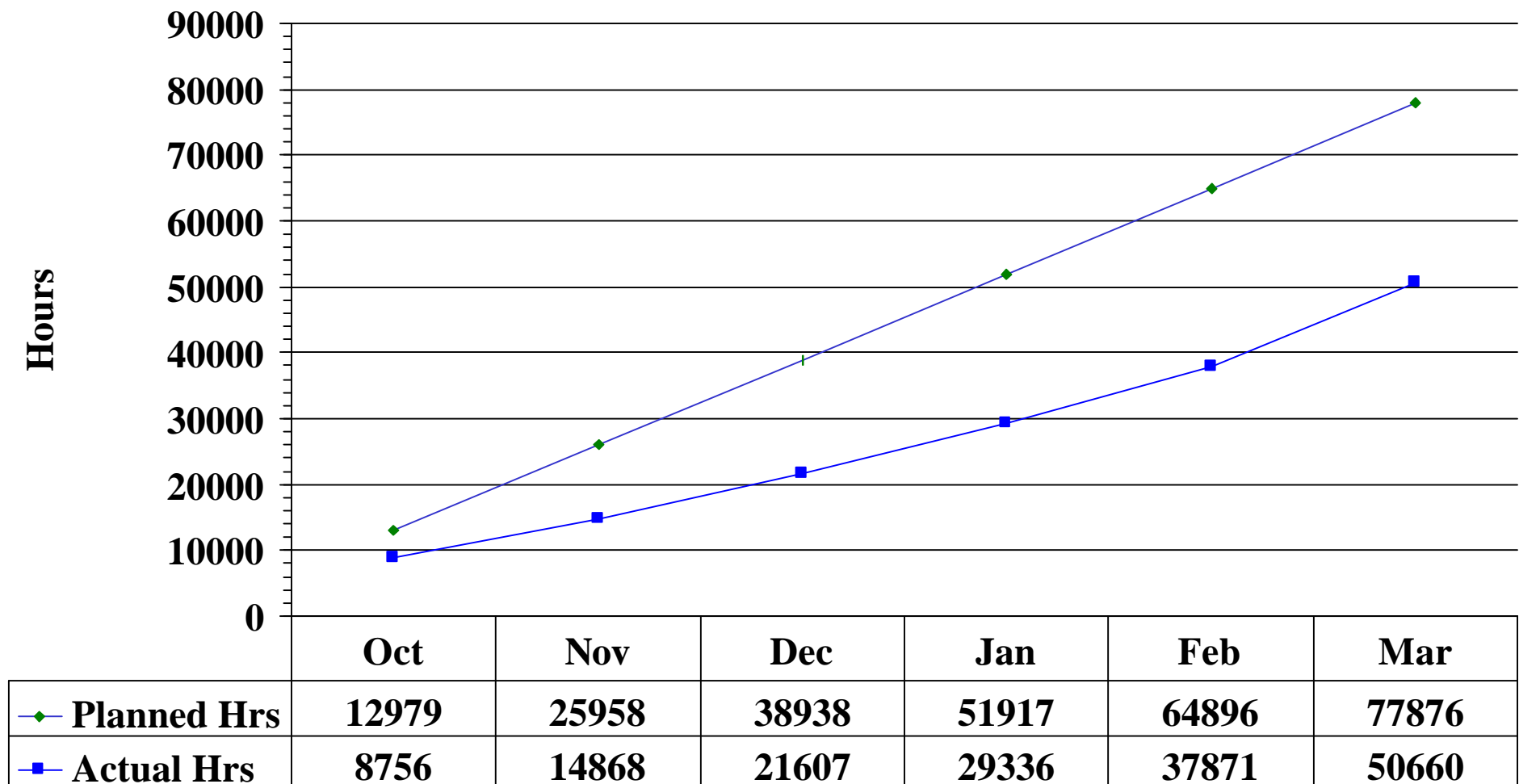
Legend:
■ CAO's trained ■ Cummulative

DCMDE

PLAS Hours & Unit Comparison

Fully Deploy One Book Chapter "Mgmt Control & Assessment Process: Task 2.2.16

PLAS Code 011 (NP011) (NP038) (NP012) (NV516)

Process Output: N/A

	Oct	Nov	Dec	Jan	Feb	Mar
Planned Hrs	12979	25958	38938	51917	64896	77876
Actual Hrs	8756	14868	21607	29336	37871	50660

TASK 2.2.17
Implement Integrated Management System (IMS)

STATUS: ☐ **N/R**   FY98 Goal: N/A
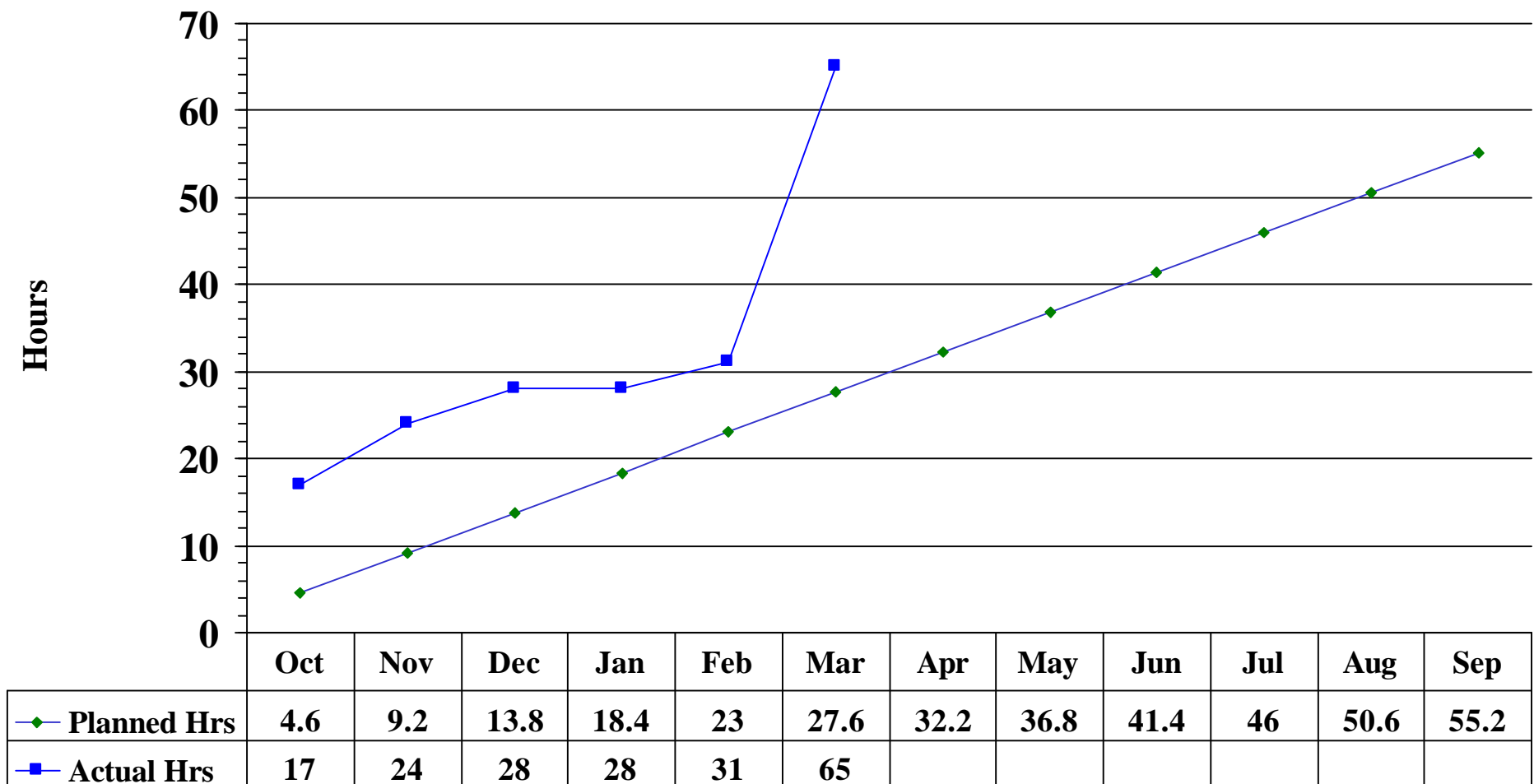
- Three DCMC Team Members (DCMDE-M: David Horton, Christopher Delena and Rick Harman)

- Four Draft Modules Developed (IMS Overview, Planning, Resourcing & Budgeting, and Assessment)

- Pilot Test of Modules conducted at DCMDW, Jan 26-31, 1998

- Mod 1 (IMS), Mod 2 (Planning) trained at Planning & Budgeting Workshop in LA, March 30-April 2

- Business Case being developed recommending deployment options

- Original Charter of Team successfully completed

DCMDE

PLAS Hours & Unit Comparison
Integrated Mgmt System: Task 2.2.17

PLAS Code 191 (NV518)
Process Output: N/A

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	4.6	9.2	13.8	18.4	23	27.6	32.2	36.8	41.4	46	50.6	55.2
Actual Hrs	17	24	28	28	31	65						

DCMDE

TASK 2.2.18 -Strategic Planning
(Environmental Scanning and Scenario Building)

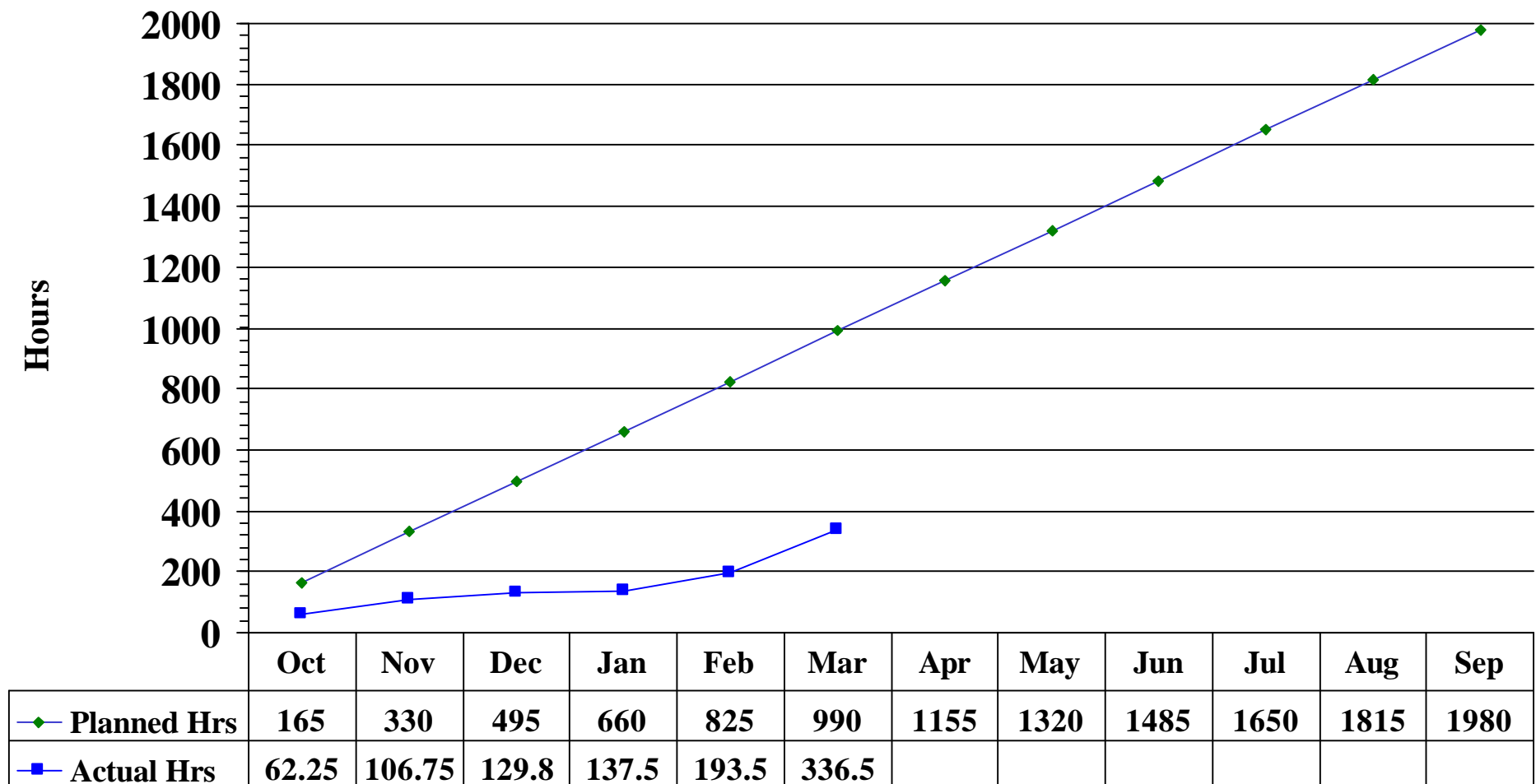**STATUS:** [ ] **N/R**   FY98 Goal: N/A

- DCMDE submitted Strategic Planning Scenarios on August 14, 1997

- CAOs provided feedback concerning the environmental assessment

- HQ DCMC analyzed District submissions in order to complete the Environmental Assessment of the organization

- Included in the FY98 and FY99 DCMC Business Plan

- Compliant with the requirements of GPRA

PLAS Hours & Unit Comparison
Strategic Planning Scenarios: Task 2.2.18

DCMDE

PLAS Code 191 (NV518)
Process Output: N/A

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	165	330	495	660	825	990	1155	1320	1485	1650	1815	1980
Actual Hrs	62.25	106.75	129.8	137.5	193.5	336.5						

DCMDE   **Performance Task 2.2.19**
Implement Unit Cost Management (UCM)

Status: N/R

- Unit Cost data as of FYTD Dec 97 was presented at the Feb FMR. DCMC and District wide unit cost was discussed. Individual CAO data, while available, was not highlighted.

- Next scheduled FMR is May 98. February data will be displayed. Individual CAO data will be highlighted.

- December reports were distributed. January and February reports are being prepared.
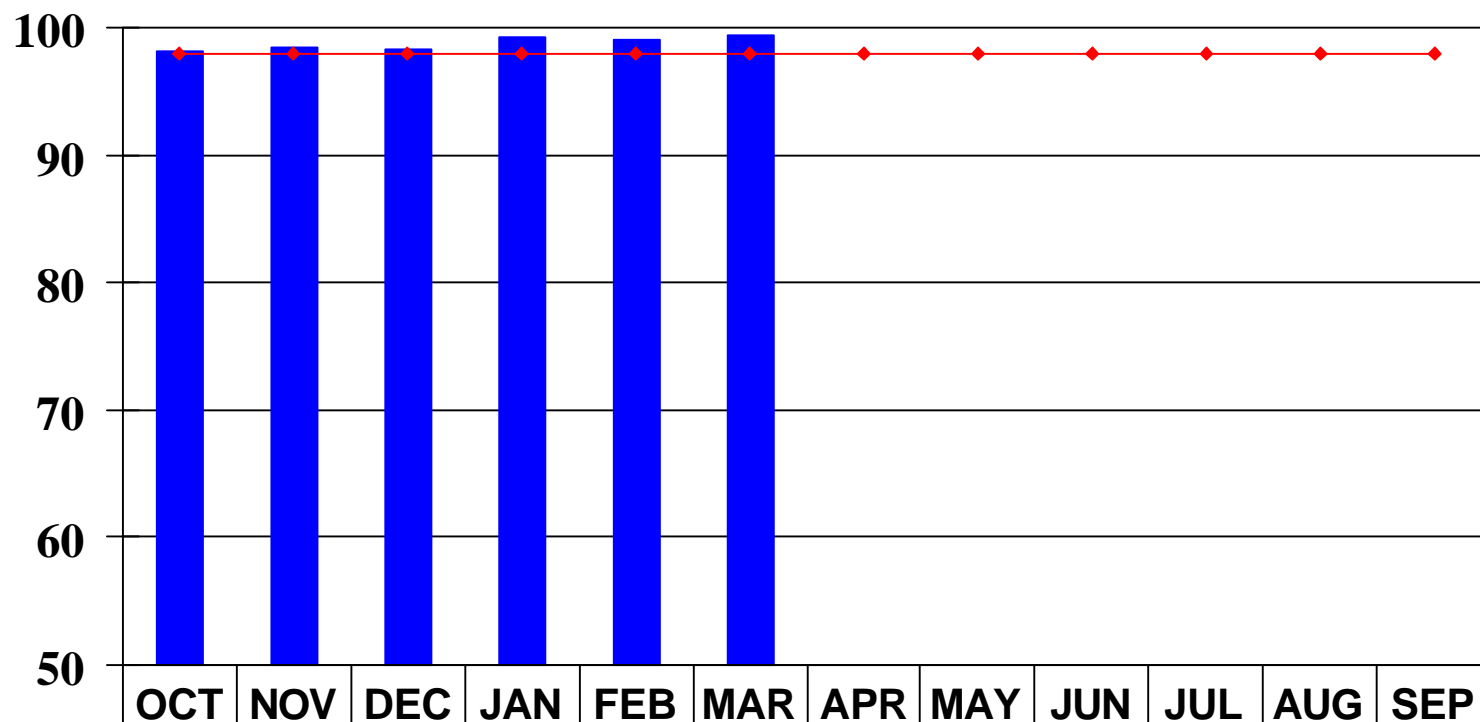
DCMDE

Task 2.2.20
Achieve complete PLAS reporting at CAOs.
FY98 DCMDE PLAS USAGE a/o 31 Mar 98

Percent

🟩 Green

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
🟦 PLAS Hr/DBMS Pd Hr	98.1	98.5	98.2	99.2	99	99.3						
◆ Target	98	98	98	98	98	98	98	98	98	98	98	98

🟦 PLAS Hr/DBMS Pd Hr   ◆ Target

Task 2.2.20
Achieve complete PLAS reporting at CAOs.
FY98 DCMDE PLAS Usage Below 98%
a/o 31 Mar 98

Field	%
APMO	93.2*

District HQ	
-F	93.7**
-D	97
-O	97.5

Centers	
Bosnia	0 ***

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  * Staffing new offices; new employees not in PLAS database/connectivity.
 ** Investigating loss of some hours in PMC calculation.
*** Back-log in remote input; Bosnia hours now being input.

TASK: 2.2.21
Reduce DCMC's Facility Cost (CONUS)

STATUS: ▮ **GREEN**

Reduce DCMDE facilities costs by bringing the square footage of office space into compliance with the DLA Standard: 130 square feet per person (on going)

Move commercial leased office space when leases expire into Government owned space (on going).

• DCMDE has requested Performance Plans for locations currently out of compliance with the standard to be received NLT June 12, 1998.

•. Waiver requests processed for organizations which do not comply with the standard, but whose circumstances would not justify the length of time required to realize a payback on the investment necessary to bring them into compliance (on going).

TASK: 2.2.21
Reduce DCMC's Facility Cost (CONUS)

Status of Organizations Exceeding Standard

- DCMC Baltimore - Move In Process
- DCMC Hartford - Waiver Granted by DLA
- DCMC New York - Waiver Requested
- DCMC Boston - Waiver Requested
- DCMC Dayton - Waiver Request being written
- DCMC Atlanta - Design in Process
- DCMC Grand Rapids - Design in Process
- DCMC APMO - Design in Process
- DCMDE - Design in Process
- DCMC Syracuse - Lease Expiring, (GSA working new Solicitation)

TASK: 2.2.21
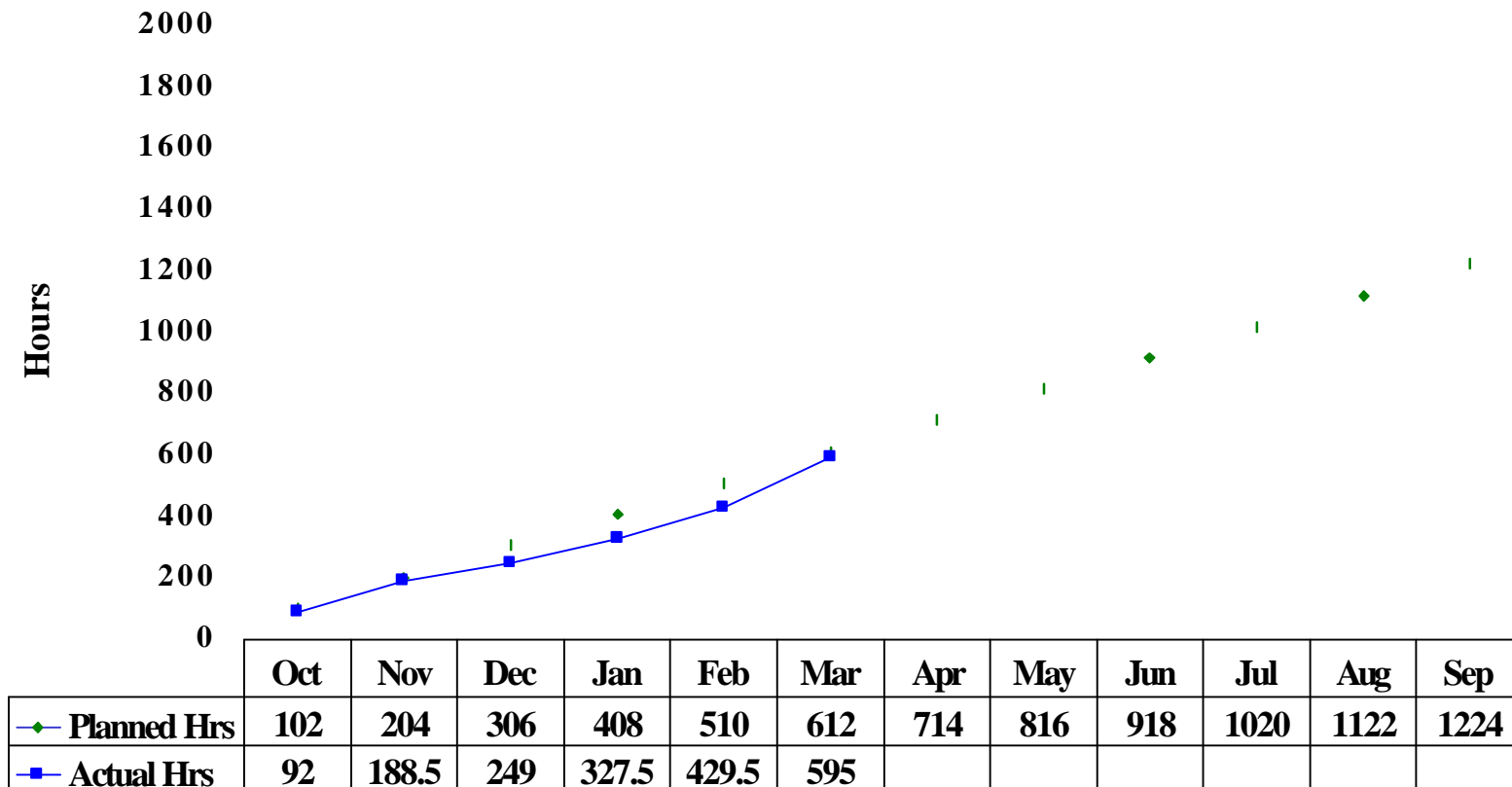# Reduce DCMC's Facility Cost (CONUS)

Status Continued

- DCMC Cleveland - Awaiting Performance Plan
- DCMC Birmingham - Awaiting Performance Plan
- DCMC Pittsburgh - Awaiting Performance Plan
- DCMC Springfield - Awaiting Performance Plan
- DCMC Buffalo - Awaiting Performance Plan
- DCMC Philadelphia - Move In Process (BRAC)
- DCMC IASO - Move In Process (BRAC)

DCMDE

PLAS Hours & Unit Comparison
Space Management : Task 2.2.21

PLAS Code 211 (NP016)
Process Output: N/A

Hours

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	102	204	306	408	510	612	714	816	918	1020	1122	1224
Actual Hrs	92	188.5	249	327.5	429.5	595						

Task 2.2.22
Reduce High Grades to 502

Not Applicable

HQ DCMC is managing this Task

DCMDE

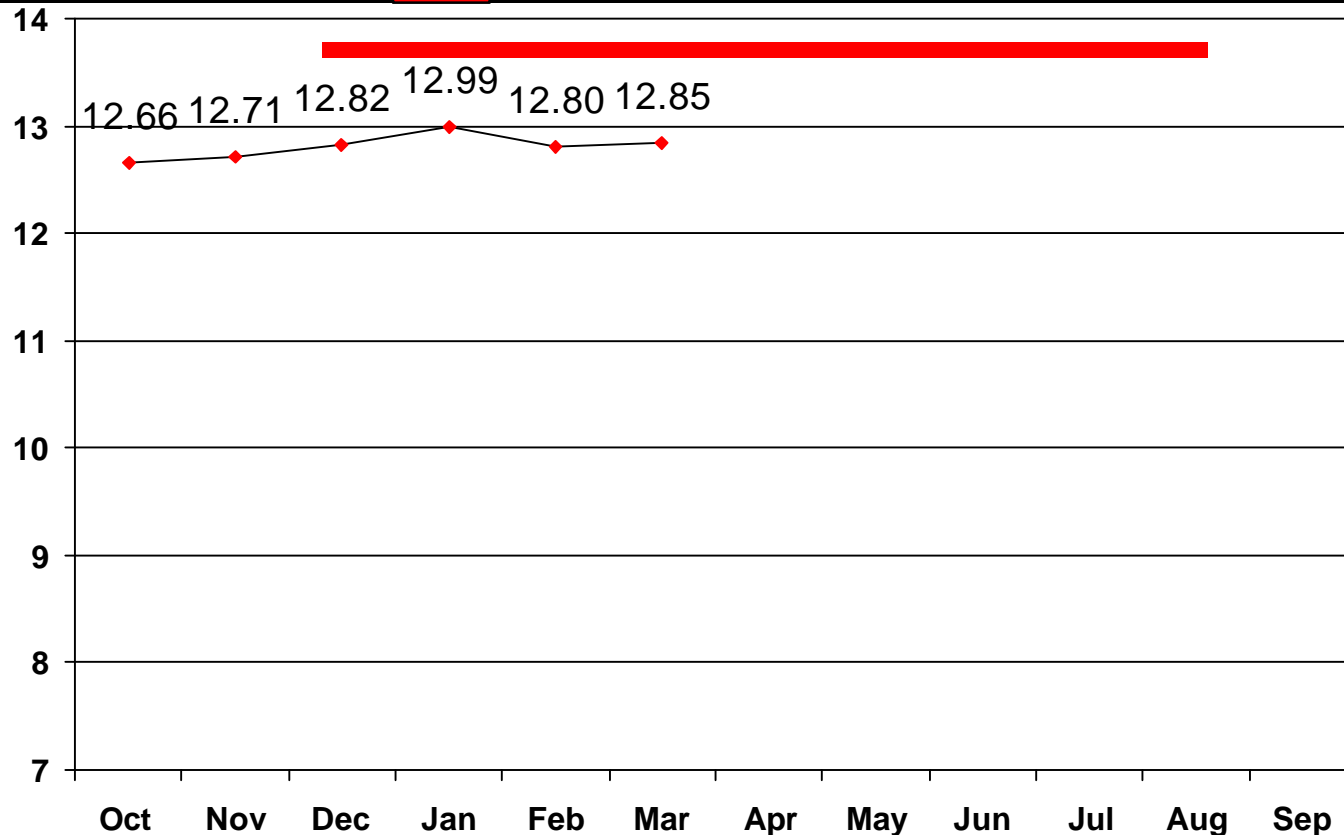# Task 2.2.23 - Supervisory Ratio
#Non-Supervisory civilians to Supervisory civilians

STATUS: ■ **RED**   **FY98 GOAL: 14:1**

- Supervisory Ratio at end of March is 12.85:1
- Supervisors number decreased by 24, from 543 (End of Sep) to 519.
- Non-Supervisors number also decreased by 197, from 6,868 (End of Sep) to 6,671.
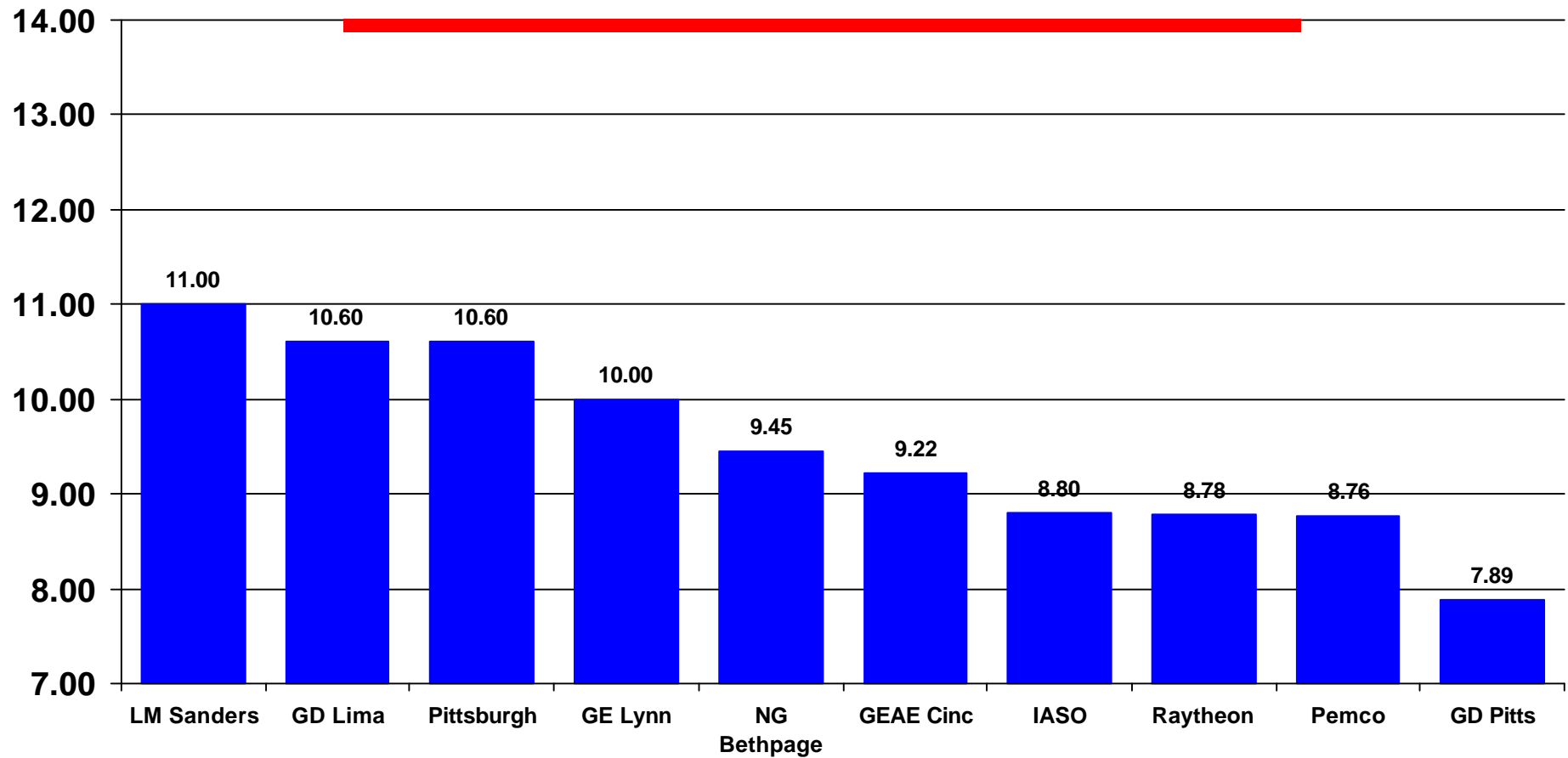
DCMDE

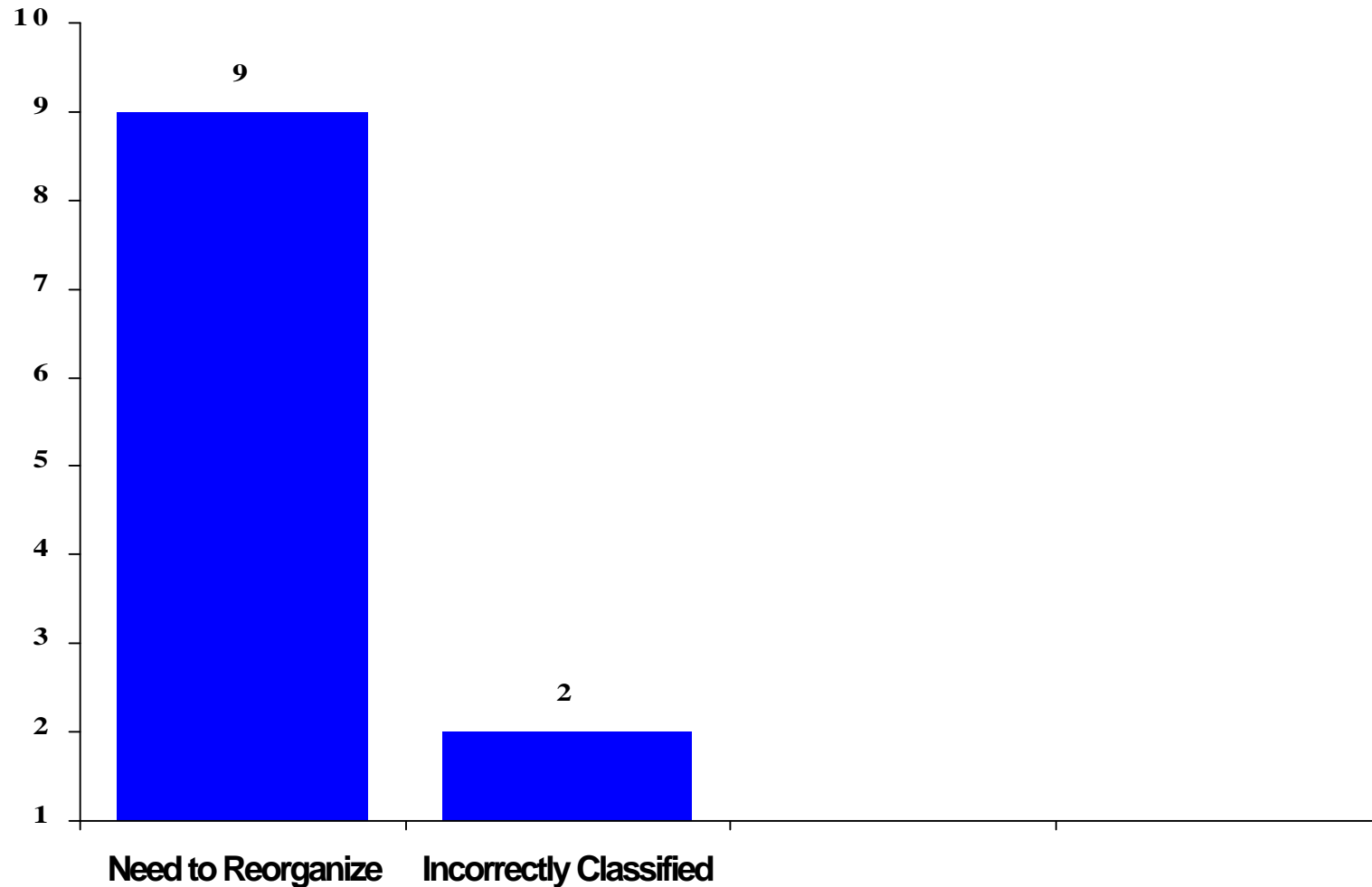# Task 2.2.23 - Supervisory Ratio
Top 10 Pacing CAOs

STATUS: [RED] **RED**   **FY98 GOAL: 14:1**

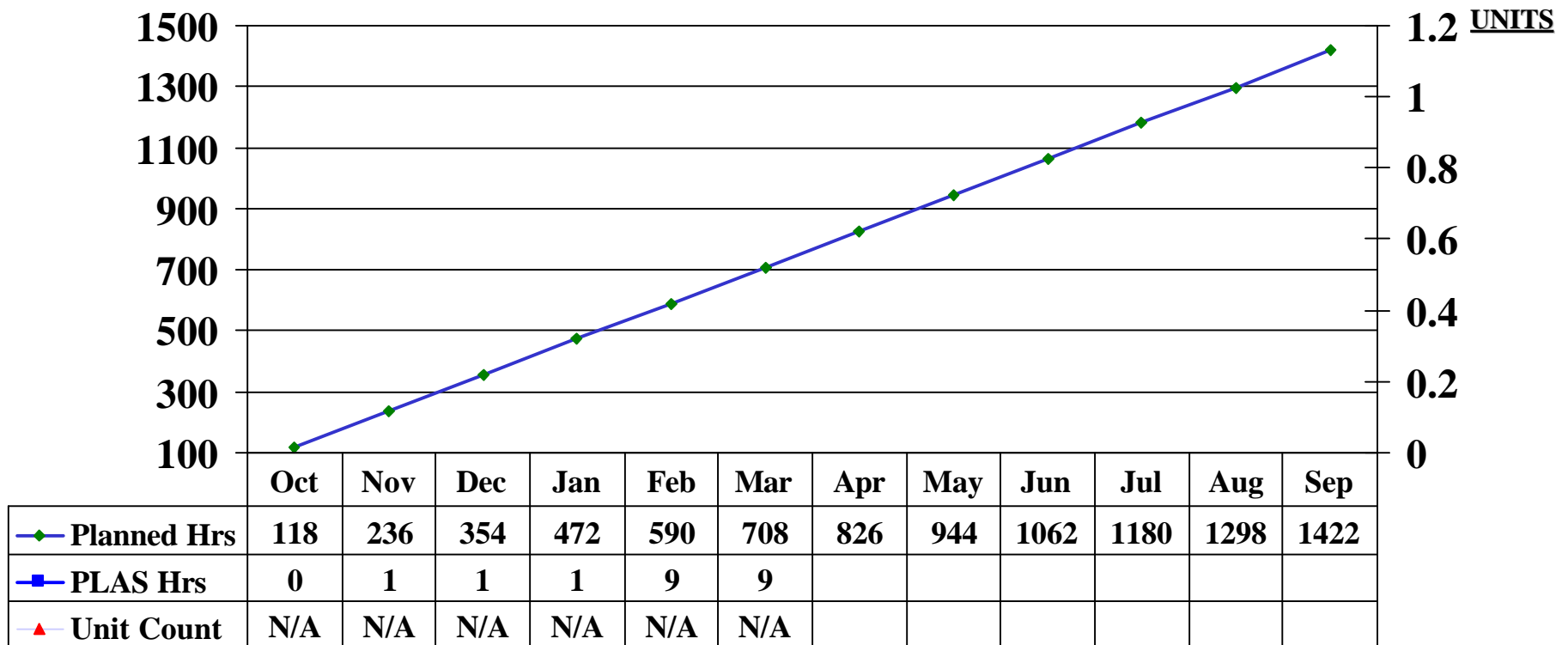| Company	Ratio
LM Sanders	11.00
GD Lima	10.60
Pittsburgh	10.60
GE Lynn	10.00
NG Bethpage	9.45
GEAE Cinc	9.22
IASO	8.80
Raytheon	8.78
Pemco	8.76
GD Pitts	7.89

DCMDE
PLAS Hours & Unit Comparison-Task 2.2.23

PLAS Code 223, Program Code NV523

Process Output: *Supervisory Ratio 14:1*

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	118	236	354	472	590	708	826	944	1062	1180	1298	1422
PLAS Hrs	0	1	1	1	9	9						
Unit Count	N/A	N/A	N/A	N/A	N/A	N/A						

YTD Average Unit Cost: 0

Unit Count Definition: N/A

Discussion:
- Supervisory Ratios differ from other elements (i.e.: contract closeouts, etc.), which can be easily defined and counted.
- Until the definition of Unit Count is established, N/A should apply per telecon with Roger Nelson.

Task 2.2.23 - Supervisory Ratio
Top 10 Pacing CAOs

STATUS: ▮ **RED**   **FY98 GOAL: 14:1**

Bottom Line

- Implementation of the OPM Work Leader Grade Evaluation Guide would have provided major improvement in the ratio.

- DoD intends to supplement OPM Guidance. This will delay implementation into late FY98.

- Do not believe we should move beyond 14:1in FY99.

Task 2.2.24

Improve Labor Management Relations within DCMC

STATUS: [green box] **GREEN**

• There have been no final decisions rendered against DCMDE relative to Grievances and Unfair Labor Practices from Oct 1, 1997 to Mar 31, 1998
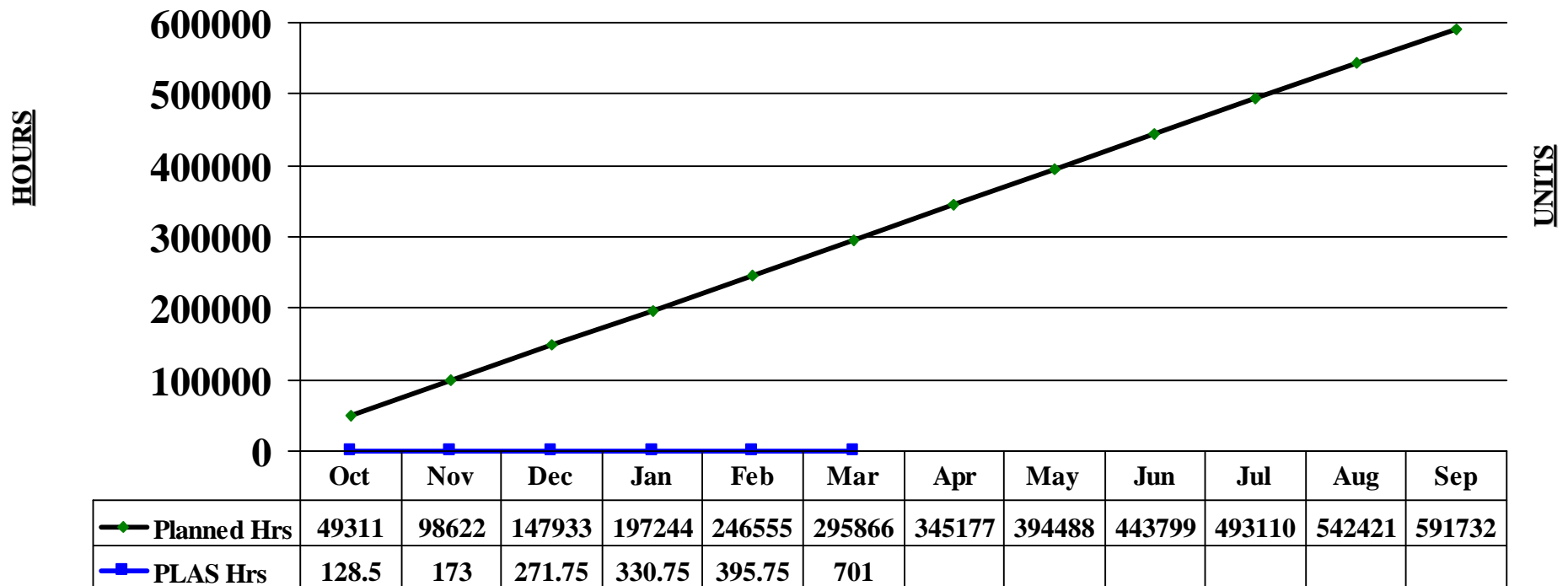
ULPs = 0

Grievances = 0

DCMDE PLAS Hours & Unit Comparison

PLAS Code 214, 217A/B/C/D/E
Improve Labor Management Relations within DCMC
Process Output: Train one-half of the senior managers during the FY

Task 2.2.24

HOURS   UNITS

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	49311	98622	147933	197244	246555	295866	345177	394488	443799	493110	542421	591732
PLAS Hrs	128.5	173	271.75	330.75	395.75	701						

Discussion: This chart portrays total hours programmed and total hours charged to an undifferentiated cost account. Total hours charged are then costed and divided by an arbitrary unit of measure. The resulting unit cost has no relevance to the objective of increasing the amount of property disposed of.

Task 2.2.25
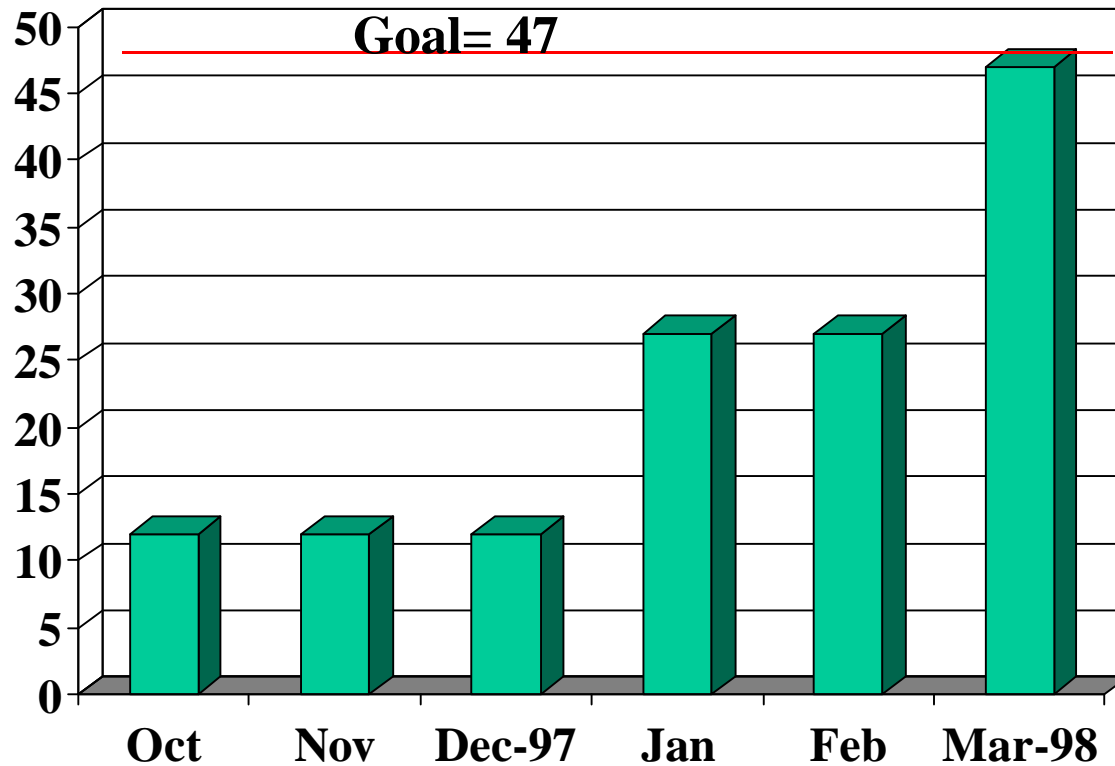
Update the IRM plan

Not Rated

HQ DCMC is managing this task.

Investment Goal developed for FY99. IT Implementation plan not provided by HQ DCMC as of June 18, 1998
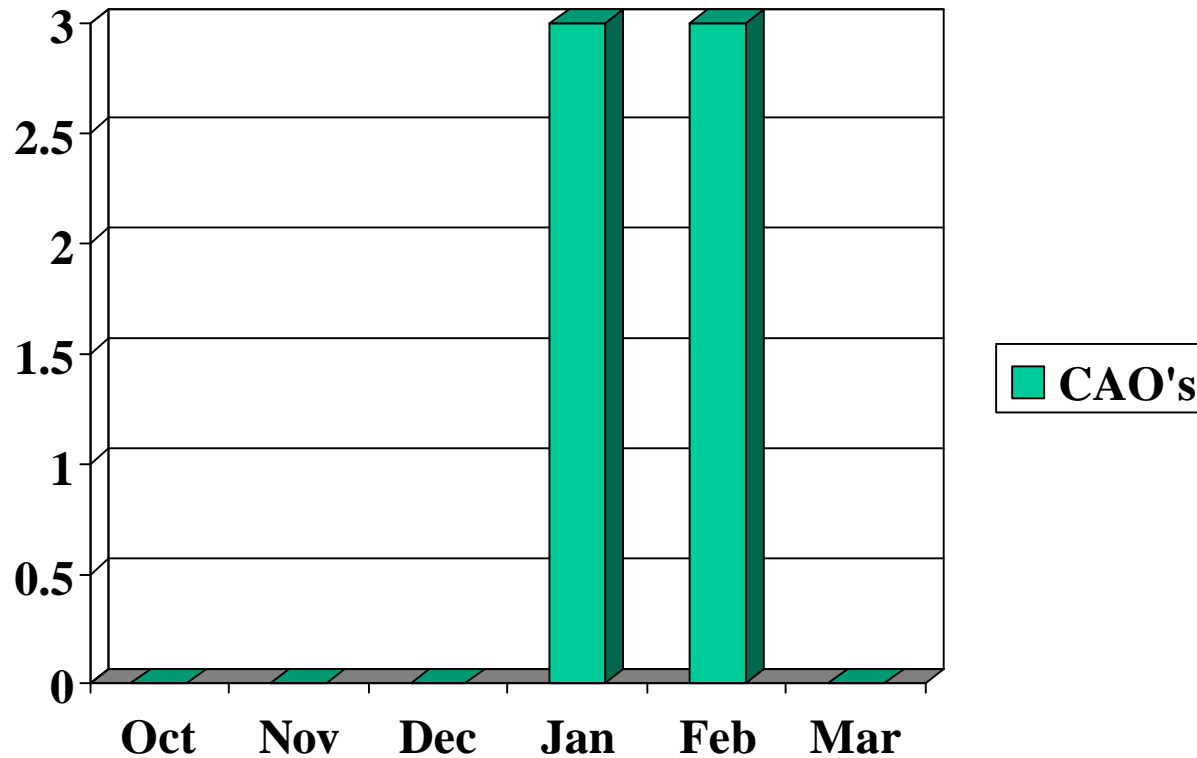
DCMDE

Task 2.2.26
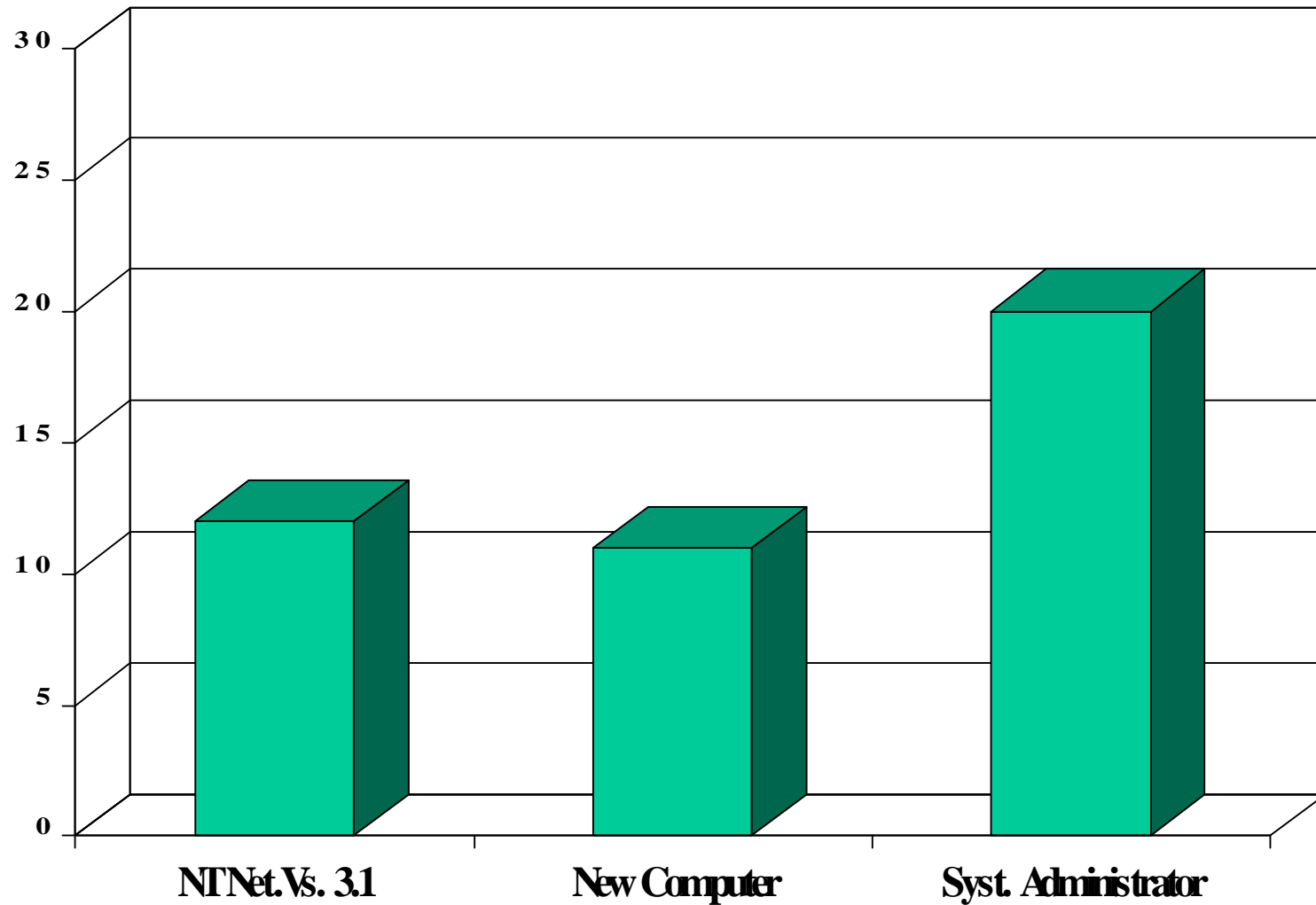**SHARED DATA WAREHOUSE**
PACING CAO's

Note: Same (3) CAO's for Jan. & Feb. - Balt./Boston/ Phila.

DCMDE

Task 2.2.26
SHARED DATA WAREHOUSE

BOTTOM LINE:

Corrective Actions taken and results:

•System Administrator - coordination with the system administrator at DCMC Baltimore was able to resolve the problem by March 6, 1998.Problem concerned prioritizing installation time of system administrator.

•New Computers - All offices received their new computers by March 6, 1998.

•NT Network Versus Windows 3.1 or 3.1.1 - Problems with installation were resolved with the assistance of Atlanta FASST personnel. Problem was resolved by March 13, 1998.

PLAS Hours & Unit Comparison

DCMDE

PLAS Code 212,217A/B/C/D/E (NV526)
Share Sata Warehouse (SDW)
Process Output: N/A

Task 2.2.26

HOURS

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	129	358	487	616	745	874	1003	1132	1261	1390	1519	1648
PLAS Hrs	294	587	1214	1427	1885	3214						
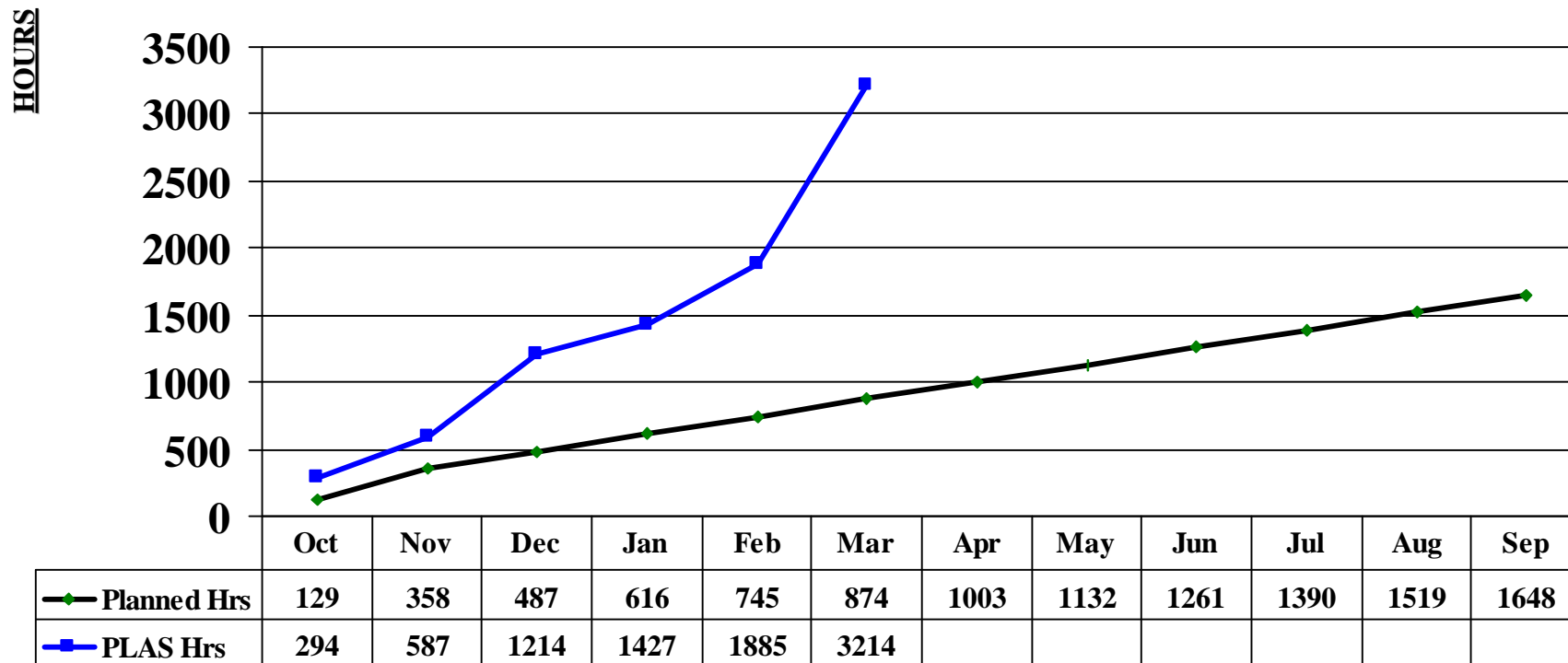
These tasks are managed by HQ DCMC

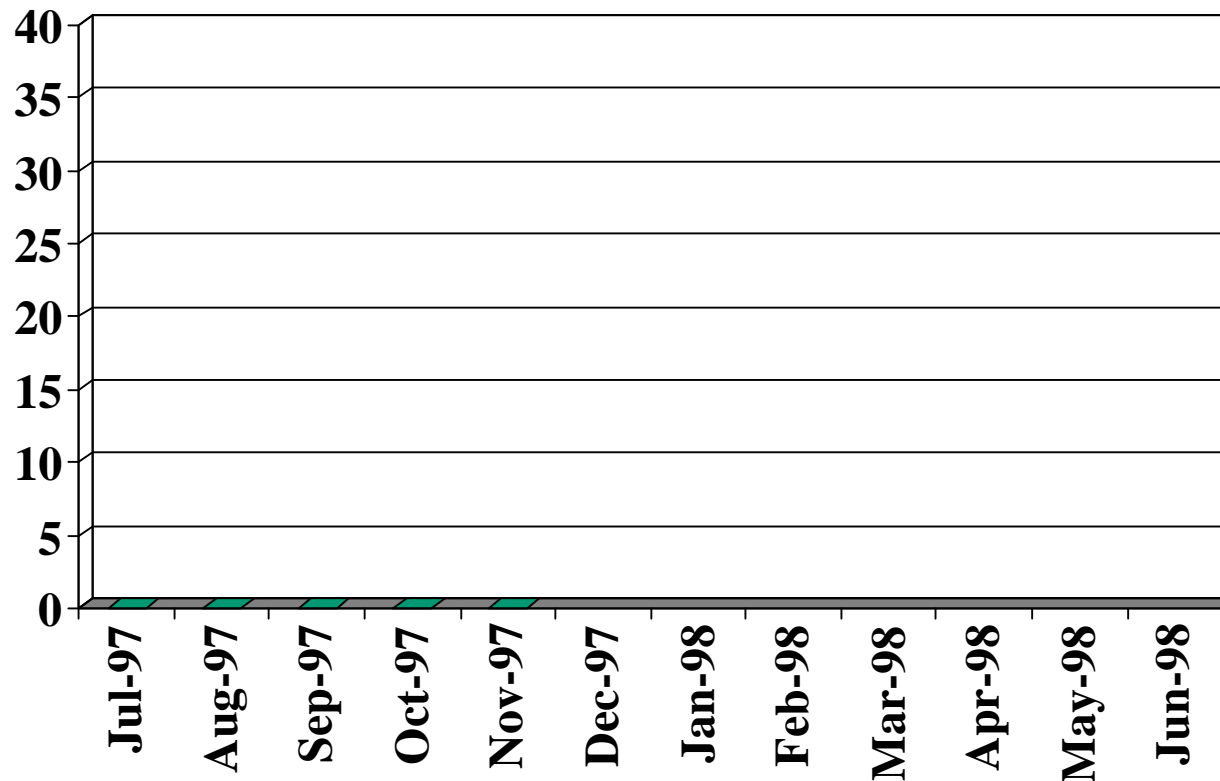|	
Task 2.2.27	Not Rated
Task 2.2.28	Not Rated
Task 2.2.29	Not Applicable -Deleted
Task 2.2.30	Not Rated
Task 2.2.31	Not Applicable
Task 2.2.32	Not Rated
Task 2.2.33	Not Rated

DCMDE

TASK: 2.2.34
Government Source Inspection
Reduce Source Inspections

STATUS: NOT RATED

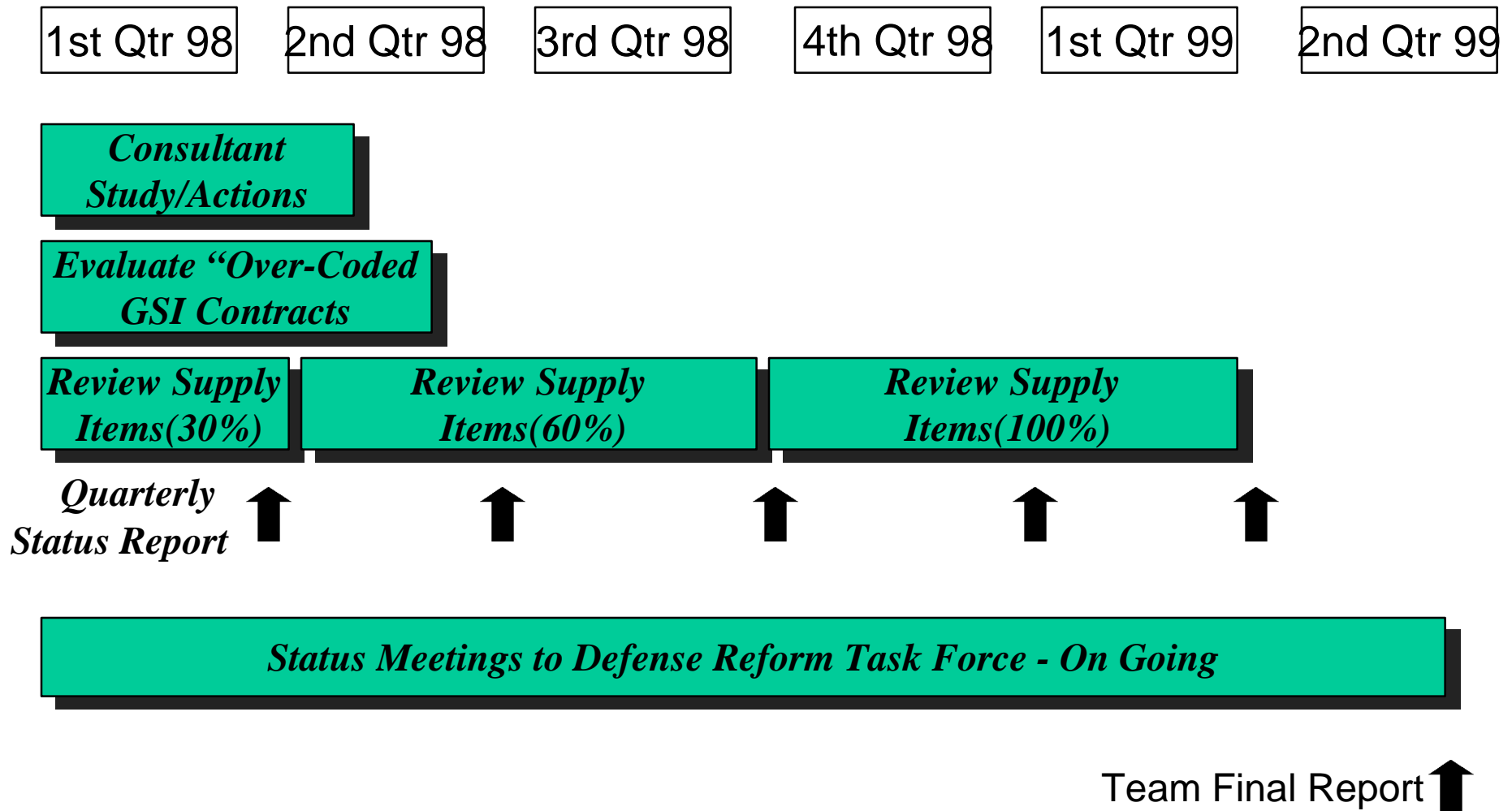**Note: Data not available; waiting DCMC Report**

TASK: 2.2.34

MRM #10 Goals

• Establish Team	May 8, 1997
• Recommend Change to FAR	July 15, 1997
• Brief Major Acquisition Offices	August 1997
• Share Ideas	September 30, 1997
• Review Policies and Procedures	October 31, 1997
• Six Month Consultant Study	March 31, 1998
• Review Results and Plan Actions	April 30, 1998
• New Items Not "Over-Coded"	March 31, 1998
• Review Source Inspected NSNs	Through March 31, 1999
• Reducing DCMC Engagement	On Going
• Team Report	May 31, 1999

Develop Methodology to Institutionalize

TASK: 2.2.34
Things That Have Happened

➢ Letter Signed By Acting USD (A&T) - Review all supply items, eliminate unnecessary GSI requirements.

➢ Class Deviation Signed - Allows for Good Business Judgment when Requesting Source Inspection

➢ Supply Item/GSI Review Initiated

➢ Found Several Procurement Data Bases Automatically Added

Government Source Inspection - System Change Underway

➢ Developed Decision Guide

➢ Many Briefings Throughout DoD

➢ Monthly Reports to Secretary Level

DCMDE

TASK: 2.2.34

MRM #10 - What's Left

| 1st Qtr 98 | 2nd Qtr 98 | 3rd Qtr 98 | 4th Qtr 98 | 1st Qtr 99 | 2nd Qtr 99 |

Consultant Study/Actions

Evaluate "Over-Coded GSI Contracts

Review Supply Items(30%)   *Review Supply Items(60%)*   *Review Supply Items(100%)*

Quarterly Status Report

Status Meetings to Defense Reform Task Force - On Going

Team Final Report

GSI Decision Guide

GSI DECISION GUIDE

(THIS LISTING IS NOT INCLUSIVE OR MANDATORY)
KEY FOR NO GSI = GOOD QUALITY HISTORY

GSI IS <u>NOT</u> RECOMMENDED WHEN QUALITY HISTORY IS <u>GOOD</u> PLUS ANY OF THE FOLLOWING:

OEM
Part Number Buy
10 Awards + PVT
Long Term Contracts
Non Critical + Sole Source + OEM
First Article Approved (follow on)
QSL/QML/QPL
Test/Inspect Capability at Destination
Commercial Item (Off The Shelf)
Shelf Life Items + Application
Purchases from Distributors
Prime Vendor Program
Non-complex
Low dollar value
Certificate of Conformance (CoC)
Third Party
Contractor Self Qualification
Higher Level Quality Requirement (FAR Change in process)
Overseas shipment without special transportation, packaging or handling
Extended Warranties with Repair & Replacement
Off The Shelf (Military)
Other Government Activities (i.e., GSA, FDA, DOT...)
New Contractor + Good Commercial Market Research

TASK: 2.2.34

GSI Decision Guide

KEY FOR GSI = NO OR UNSATISFACTORY QUALITY HISTORY
GSI <u>IS</u> RECOMMENDED IF THERE IS <u>NO</u> OR <u>UNSATISFACTORY</u> QUALITY HISTORY PLUS ANY OF THE FOLLOWING:

Flight Safety Critical
Safety Critical
Life Support Equipment (i.e., Egress, Parachute...)
Level 1 Subsafe
Navy Nuclear Propulsion
Mission Essential (excluding partial capability)
Explosive Safety
Ammunition
Critical Support Equipment
New Contractor + No Commercial Market Research
Special Packaging
Special Test Requirements
First Article/Initial or Production Lots
Poor Delivery Performance
Financial Instability
Nuclear Weapons
Nuclear Biological Chemical (NBC) Weapons/Equipment
Hazmat
Public Law (USDA, FDA, etc)
High Reliability Items
Low Quantity + Complex + Military Application
Unique Processes (i.e., Clothing & Textile, Composite...)
Application of Item (i.e., M-16...)
First Time Breakout
New Technology

Summary

➢ **On Schedule**

➢ **Making Good Changes in Source Inspection Process**

➢ **Item Review - Good Results - More Good Data to Follow**

➢ **Good Support from Everyone**

➢ **Continue Pursuing Commercial Practices - Institutionalize**

We've come a long way - We have a long way to go

DCMDE

PERFORMANCE TASK: 2.2.35
ACO Modification Module, Phase II.

Status: N/R

• NO CURRENT DCMDE ACTION DURING THE OCT 1997 - MAR 1998 TIMFRAME.

• TENTATIVE SYSTEM/SUBSYSTEM SPECIFICATION (SSS) MEETING SCHEDULED FOR THE WEEK OF 13 JULY 1998.

• THIS IS RATED BY DCMC HEADQUARTERS AS NOT RATEABLE.

These tasks are managed by HQ DCMC

Task 2.2.36   Not Rated

Task 2.2.37   Not Rated

Task 2.2.38   Not Rated

TASK 2.2.39

Establish a PAT to Analyze the Flight Operations and Specialized Safety (FO & SS) Contractor Self-Oversight (CSO) concept


Status: **N/R**

- DCMDI proposal to determine feasibility of CSO for FO and SS functions
- DCMC Memo No. 98-35 established PAT Tasking
  - •• Goals:
    - – Define minimum criteria for KTR participation in CSO
    - – Establish level of FO & SS involvement during CSO
    - – Outline DCMC/KTR procedures to follow during CSO
    - – Set conditions to re-engage FO & SS oversight
- Initial PAT meeting held 17-20 Feb 98 @ Ft Belvoir
- DCMDE sent 3 representatives to PAT
  - •• CFO @ DCMDE, GFR @ DCMC Pemco Aeroplex, AMM @ DCMC Boeing Helicopter
- Action Items due to DCMC-OI by 31 Mar 98

DCMDE **Task 3.1.1: Monitor training hours per employee compared to the industry benchmark of 40 hours of training per employee**

STATUS: [GREEN] **GREEN**

FY98 GOAL: 40 HRS PER EMPLOYEE
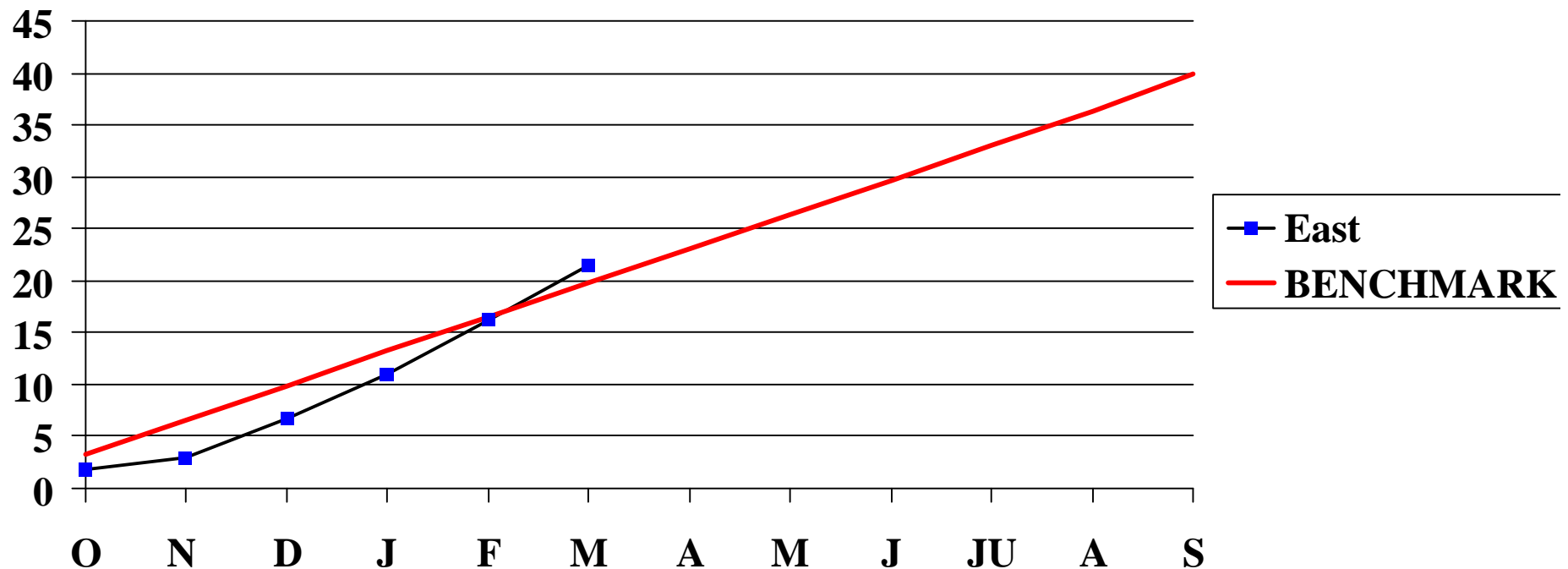
	OCT	NOV	DEC	JAN	FEB	MAR
PLAS HRS	12,587	9,526	27,075	30,296	38,350	37,860
#PERSONNEL	7,286	7,257	7,246	7,231	7,206	7,126
HR/PP	1.7	1.3	3.7	4.2	5.3	5.3
CUM HRS/PP	1.7	3.0	6.7	10.9	16.2	21.5

DCMDE

Task 3.1.1: Monitor training hours per employee compared to the industry benchmark of 40 hours of training per employee

STATUS: **GREEN**   **FY98 GOAL: 40 HRS PER EMPLOYEE**
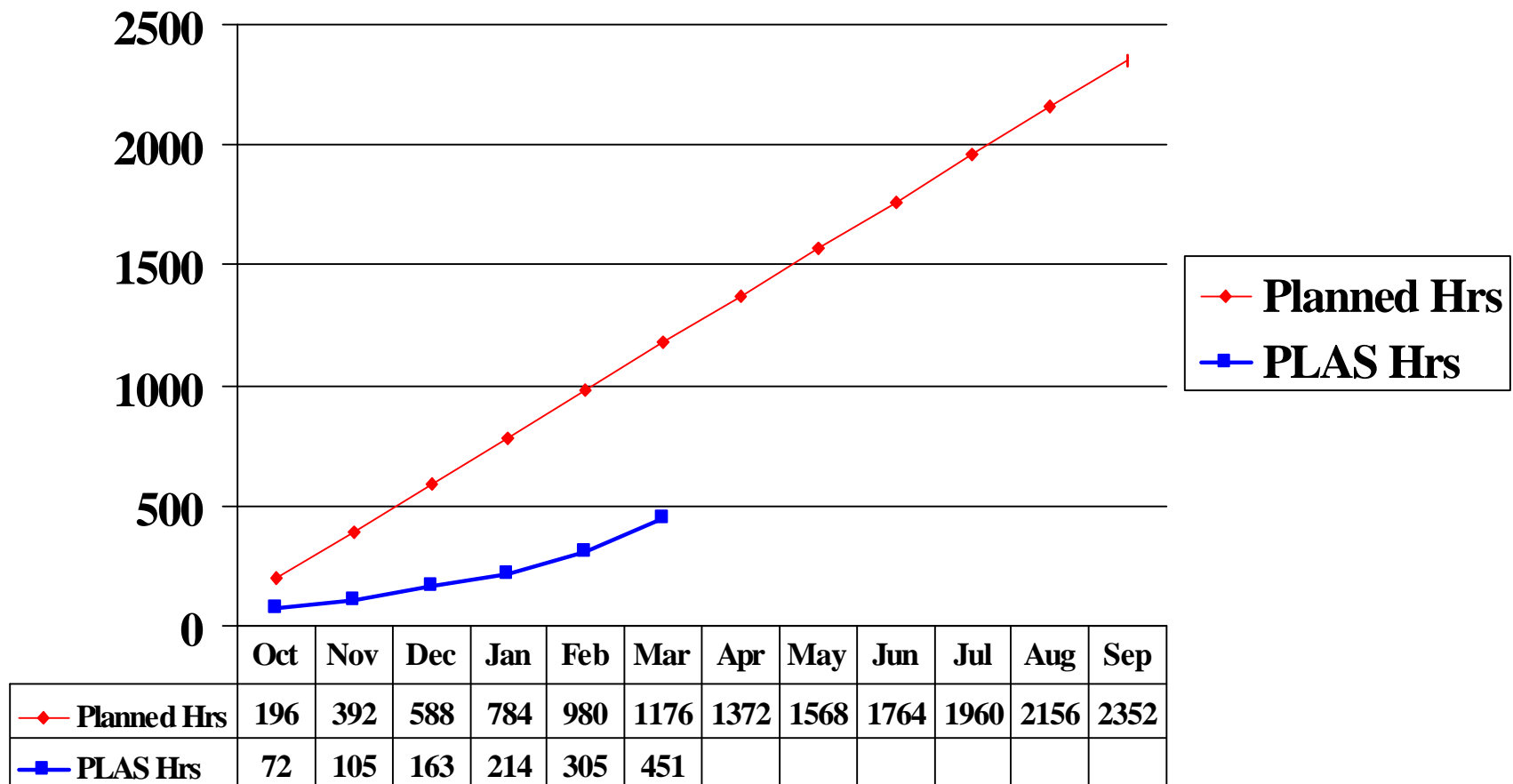
- FY98 Training Budget $4M allocated
  Approximately 34 Hours per person

- As of March we are at 21 Hours per person

- Will meet 40 Hours per person by End of FY

DCMDE PLAS HOURS - TASK 3.1.1

PLAS CODE 217B, PROGRAM CODE NM071

Monitor training hours per employee compared to the industry benchmark of 40 hours of training per employee

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	196	392	588	784	980	1176	1372	1568	1764	1960	2156	2352
PLAS Hrs	72	105	163	214	305	451						

DCMDE

RIGHT TALENT-TASK 3.1.2

3.1.2. Task: Monitor the percentage of personnel that are DAWIA certified at Levels, I, II, and III and increase the percentage of personnel that are certified to 90%

STATUS: [RED] **RED**   **FY98 GOAL: LEVEL III 90%**

Legend:
- LEVEL II
- GOAL

Data points (LEVEL II): OCT 78, NOV 78, DEC 76, JAN 75, FEB 75, MAR 75

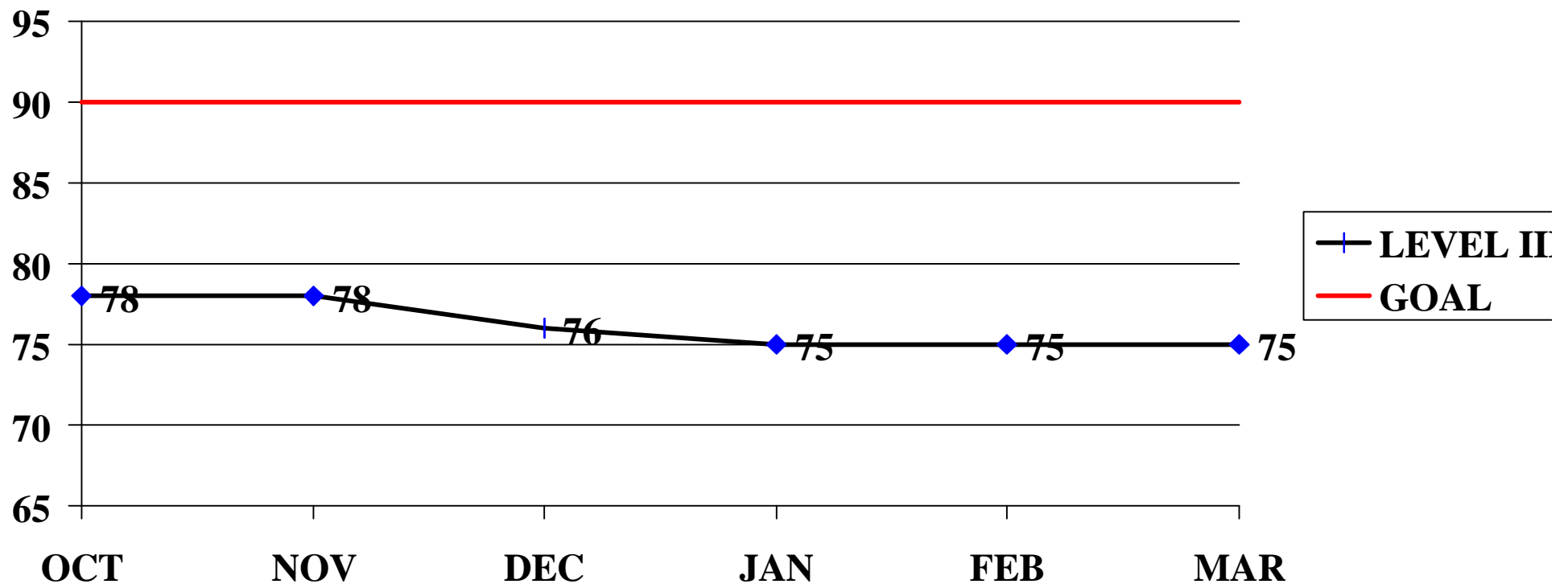- •LEVEL III CERTIFIED 75%
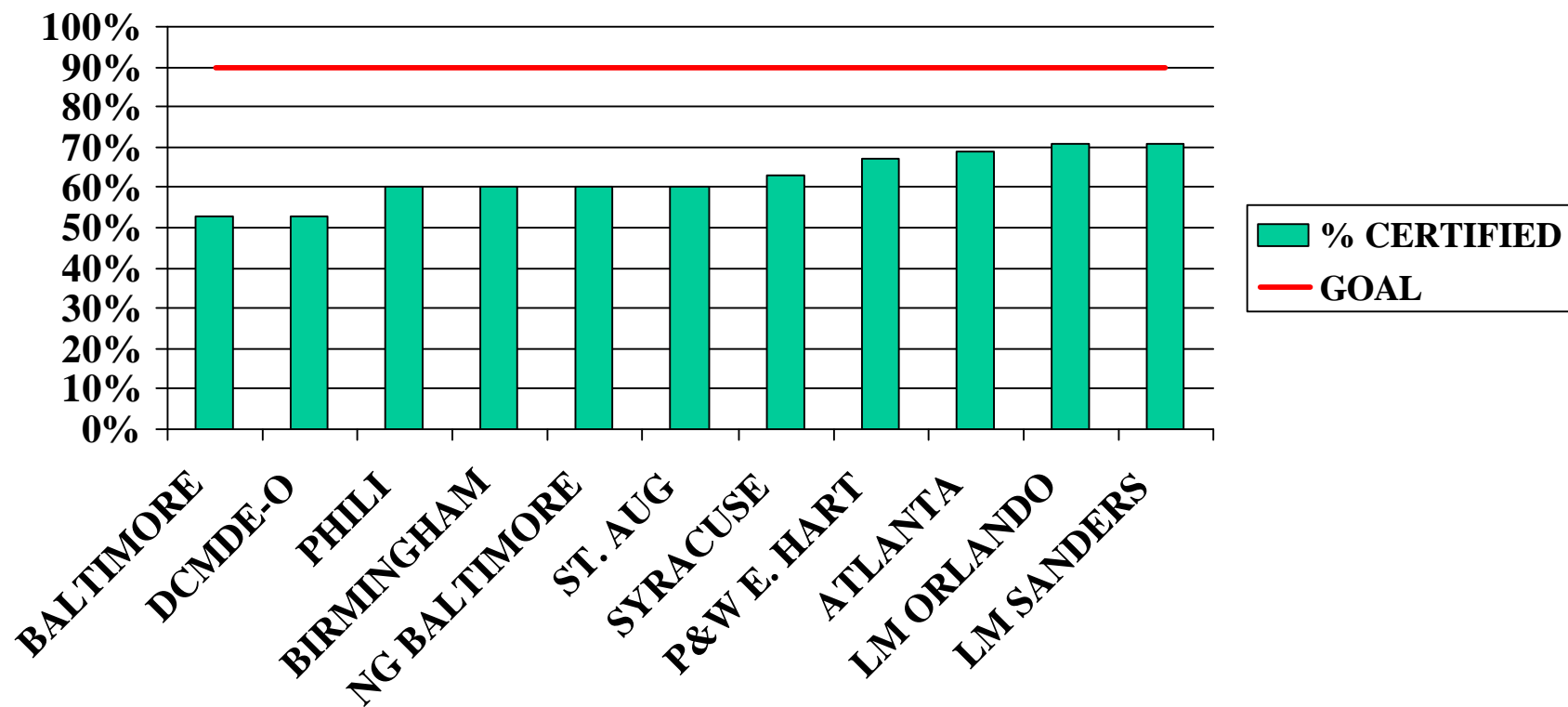- •OVERALL PERCENT CERTIFIED 85%

DCMDE
RIGHT TALENT-TASK 3.1.2
3.1.2. Task: Monitor the percentage of personnel that are DAWIA certified at Levels, I, II, and III and increase the percentage of personnel that are certified to 90%
Pacing CAOs

STATUS: ◼ **RED**   **FY98 GOAL: LEVEL III 90%**

Chart: % CERTIFIED by location with GOAL line at 90%

- BALTIMORE: ~53%
- DCMDE-O: ~53%
- PHILI: ~60%
- BIRMINGHAM: ~60%
- NG BALTIMORE: ~60%
- ST. AUG: ~60%
- SYRACUSE: ~63%
- P&W E. HART: ~67%
- ATLANTA: ~69%
- LM ORLANDO: ~71%
- LM SANDERS: ~71%

Legend: % CERTIFIED, GOAL

DCMDE

DCMDE DAWIA CERTIFICATION
MEETS POSITION REQUIREMENTS 2Q FY98

Legend:
- CONTRACT
- PROPERTY
- PURCHASING
- QA&MANUF
- PROG MGMT
- SPRDE
- TEST
- LOGISTICS

X-axis: LEVEL 1, LEVEL 2, LEVEL 3

	CONTRACTING	PROPERTY	PURCHASING	QA & MANUF	PROG MGMT	SPRDE	TEST	LOG
LEVEL 1 TOTAL	54	7	12	8	1			
Meets Pos	8	1	8	0	0			
Delta	46	6	4	8	1			
% Meets	15%	14%	67%	0%	0%			
LEVEL 2 TOTAL	1103	162	8	2899	96	279	1	13
Meets Pos	882	130	3	2716	75	226	1	8
Delta	221	32	5	183	21	53	0	5
% Meets	80%	80%	38%	94%	78%	81%	100%	62%
LEVEL 3 TOTAL	347	16		290	69	74		3
Meets Pos	271	11		211	52	57		1
Delta	76	5		79	17	17		2
% Meets	78%	69%		73%	75%	77%		33%

DCMDE

RIGHT TALENT-TASK 3.1.2

3.1.2. Task: Monitor the percentage of personnel that are DAWIA certified at Levels, I, II, and III and increase the percentage of personnel that are certified to 90%
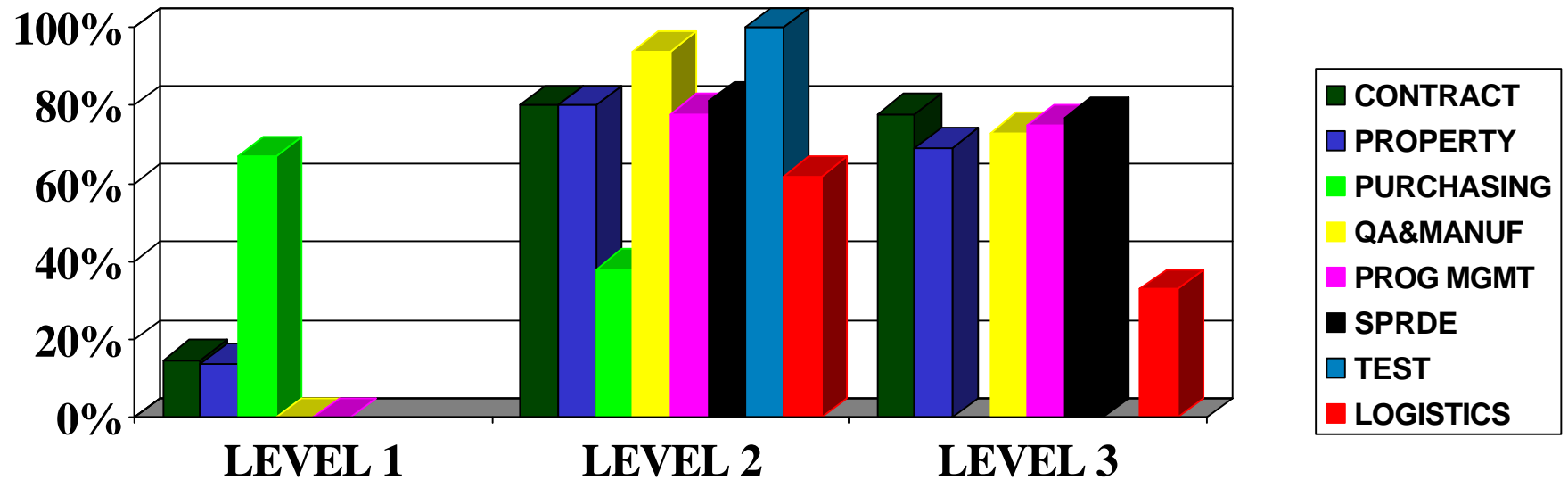
STATUS: ■ **RED**   **FY98 GOAL: LEVEL III 90%**
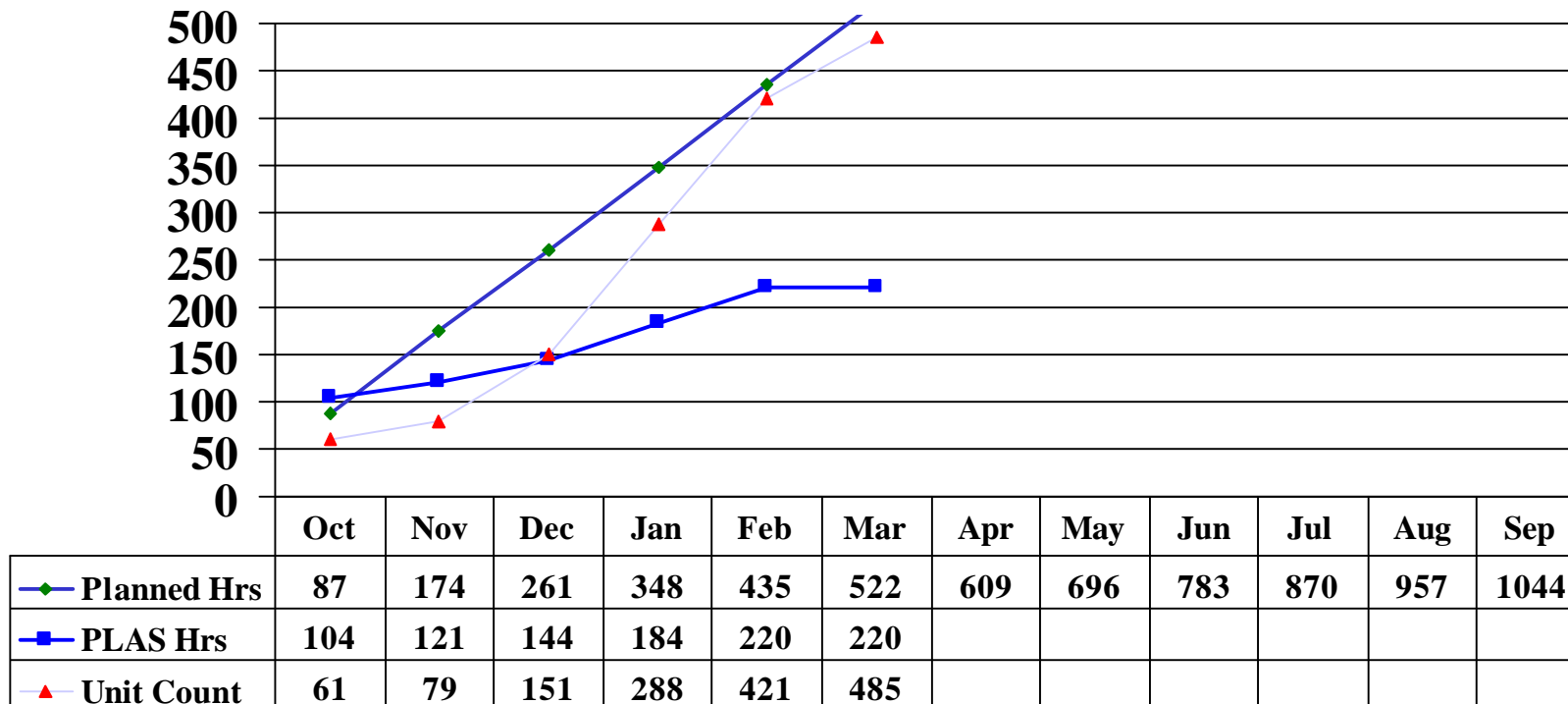
ROOT CAUSE ANALYSIS:

- COURSES FOR CERTIFICATION NOT ENTERED IN DBMS TA

- INCREASE IN LEVEL 3 DUE TO SFA RECRUITS

- PAPER WORK FOR CERTIFICATIONS NOT SUBMITTED

- CHANGE IN CAREER FIELDS

DCMDE PLAS Hours & Unit Comparison - Task 3.1.2

PLAS Code 217B, Program Code NI072
Process Output: Number of Individuals DAWIA Certified at Levels I, II and III

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	87	174	261	348	435	522	609	696	783	870	957	1044
PLAS Hrs	104	121	144	184	220	220						
Unit Count	61	79	151	288	421	485						

YTD Average Unit Cost: $15.00
Unit Count Definition: # of Individuals who attended DAU classes per month.

RIGHT TALENT - TASK 3.1.2

3.1.2. Task: Monitor the percentage of personnel that are DAWIA certified at Levels, I, II, and III and increase the percentage of personnel that are certified to 90%
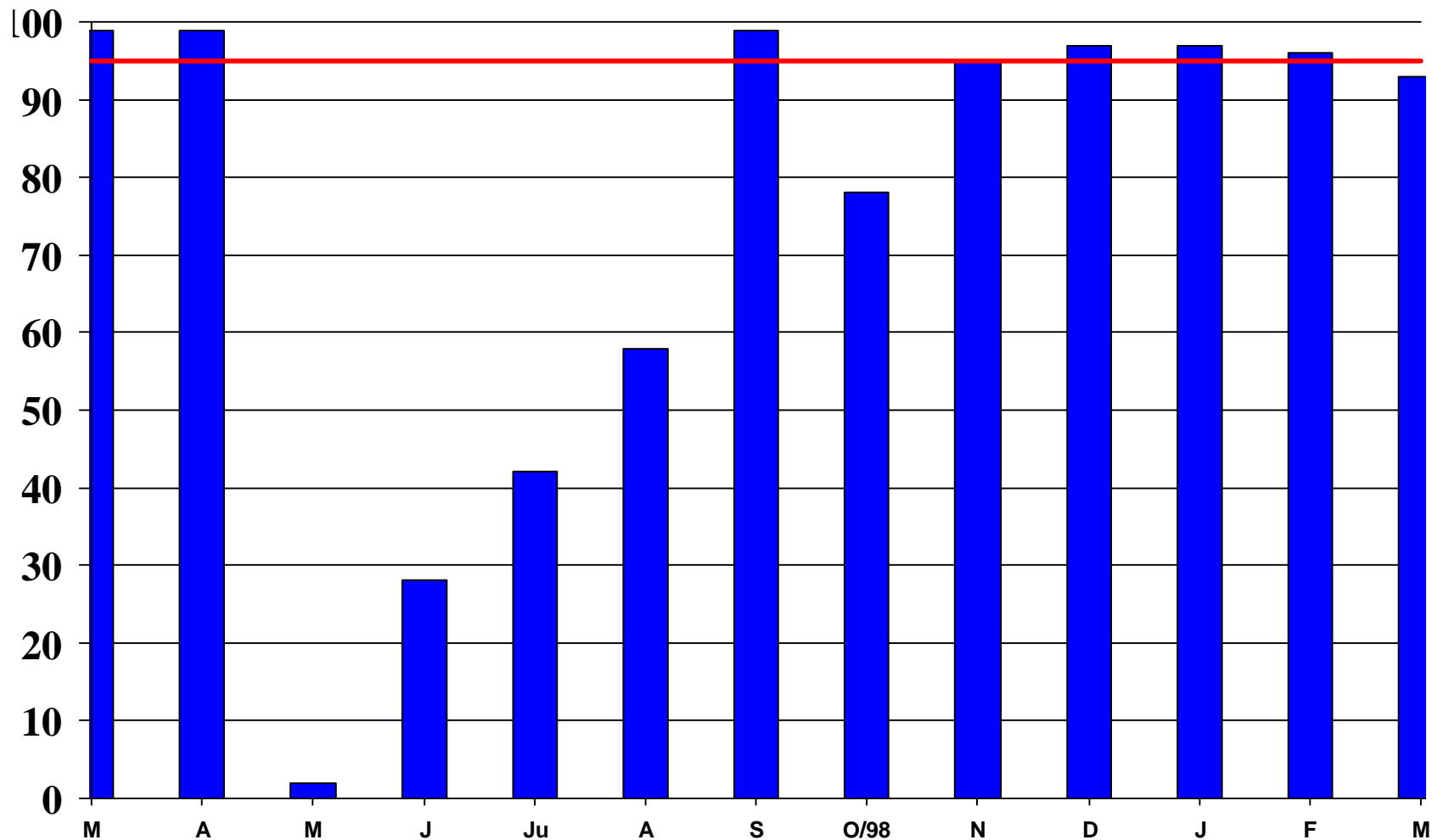
- **BOTTOM LINE:**

  - DCMDE LEVEL III CERTIFICATION IS CURRENTLY AT 75%

  - INCREASE IN POPULATION OF LEVEL III PERSONNEL HAS CAUSED CERTIFICATION RATE TO DECREASE
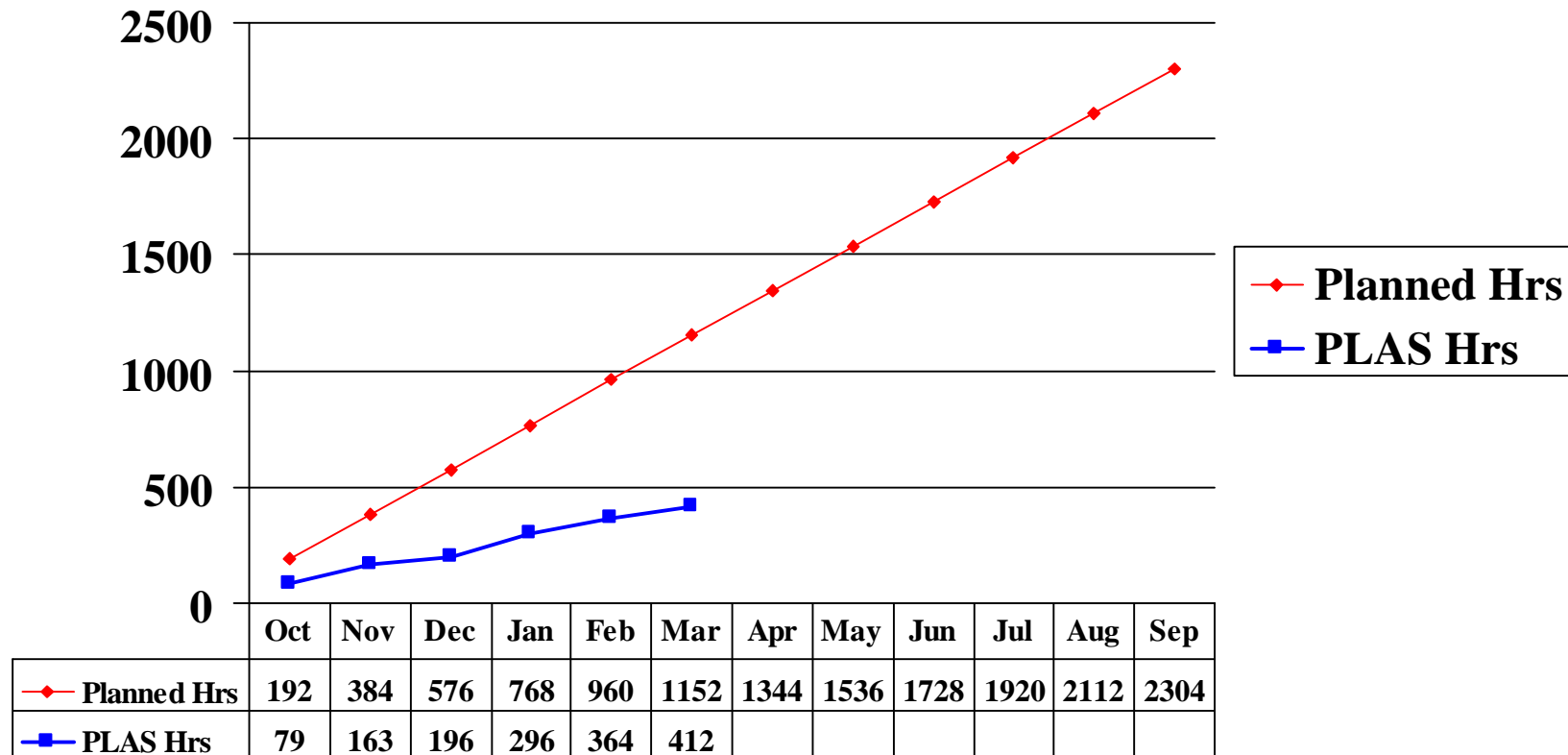
DCMDE PLAS HOURS - TASK 3.1.3

PLAS CODE 217B, PROGRAM CODE NM073

Achieve a 95% utilization rate for all Defense Acquisition University (DAU) quotas received

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Planned Hrs	192	384	576	768	960	1152	1344	1536	1728	1920	2112	2304
PLAS Hrs	79	163	196	296	364	412						

Not Applicable

Deleted

DCMDE

3.1.5 TASK: ENSURE AT LEAST 10% OF PERSONNEL REGISTERED IN THE SOFTWARE PROFESSIONAL DEVELOPMENT PROGRAM (SPDP) ARE CERTIFIED AT LEVEL III AND AT LEAST 65% ARE CERTIFIED AT LEVEL II. (BASELINE NUMBERS FOR THE SPDP ARE THE 450 EMPLOYEES IDENTIFIED IN DECEMBER 1995.)

STATUS: [GREEN] **GREEN**   **FY98 GOAL: 10% L3/65% L2**

LEVEL I   370 TOTAL POPULATION
                      249 CERTIFIED EAST

LEVEL II   247 TOTAL POPULATION
                      130 CERTIFIED EAST

LEVEL III   28 TOTAL POPULATION
                      12 CERTIFIED EAST

DCMDE

3.1.6 TASK: Implement an automated IDP process

STATUS: N/R

Discussions regarding this task took place at at metrics meeting in May 1997. District West has developed and is currently working with an automated IDP process. This application has not been approved by DCMC Headquarters.   DCMC Headquarters has not allocated any funding for this task to date.

Task 3.1.7

Publish a DCMC Training Reference Guide

Not Applicable

This task is being managed by HQ DCMC

DCMDE

Task 3.1.8: Implement DCMC Civilian Acquisition Workforce personnel demonstration projects.

STATUS: N/R

DCMDE Workforce Development has not received any information/ direction from DCMC Headquarters regarding this task. To date funding has not been provided.

DCMDE

Task 3.1.9: Perform marketing and training tasks required by DoD Acquisition Deskbook Joint Program Office communications strategy.

STATUS: ☐ **GREEN**

DCMDE has not received any information/ direction regarding this task. In addition, funding has not been provided by DCMC Headquarters.

Manage, maintain, and sustain the One Book.

Not Applicable

HQ DCMC is managing this task

DCMDE

Task 3.1.11: Define the level of required computer literacy and state of such within DCMC for selected job series.
Improve the state of literacy

STATUS: N/R

Deploying the Computer Based Training (CBT) courseware purchased through NETG will enhance the competency level throughout the agency. The courseware has been divided into 2 groups, the End-User, which will focus on those applications needed by the majority of the workforce to perform their daily functions, and Information Technology, which would focus on those applications needed by the Computer Specialists to effectively support the end-user.

Task 3.1.12

Complete development of and deploy the SFA mentoring process and supporting network.

STATUS: N/R

District SFAs will work closely with the HQs SFAs and Workforce Development to accomplish this task.

DCMDE

Task 3.1.13: Conduct a definitive study of the demographic evolution of the DCMC workforce for the purpose of determining required actions to maintain the level of proficiency Command's core competencies.

STATUS: N/R

To date 72 Training Matrices have been developed by DCMDE and DCMDW. Currently DCMDE is working on developing Matrices for the Technical Assessment Group. Funding has been provided for this task.

DCMDE

STATUS: ▮ **GREEN**

DCMDE Workforce Development utilizes the DBMS to allocate training requirements to the CAOs. This ensures mandatory priority one requirements are given highest priority.

IDP Train the Trainer sessions were conducted for 2 representative of each CAO. Workforce Developments IDP Program Manager continues to provide assistance regarding IDPs.

DCMDE

Task 3.1.15: Enhance first line supervisor multi-functional and leadership skills development

STATUS: N/R

DCMDE Workforce Development is in the process of developing a Supervisory Course. Funding for this project has been approved.
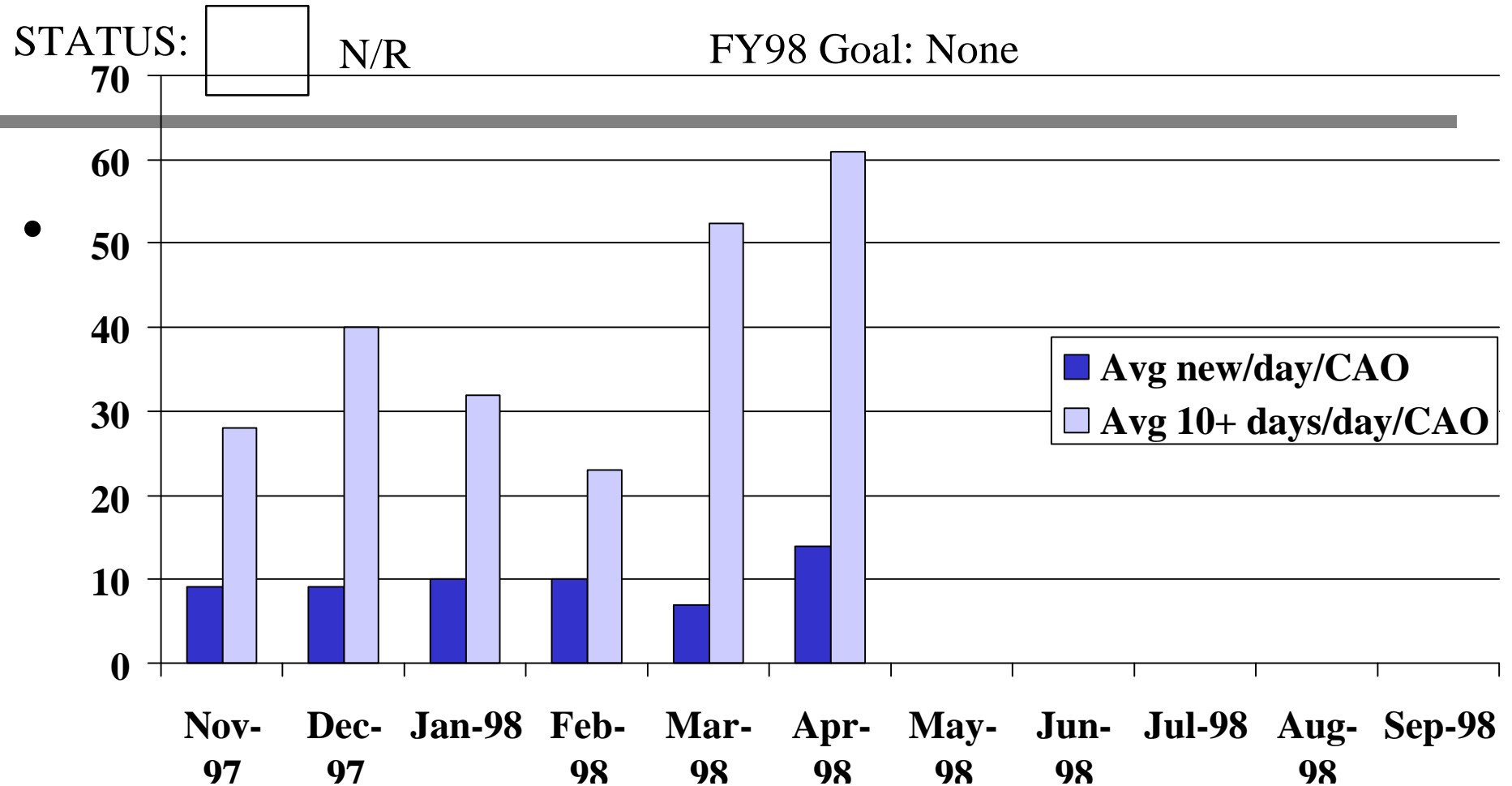
Not Applicable

Deleted

DCMDE

Task 3.1.17: Define future functional skill needs within areas under SFA purview. Assess total training needs to support such.
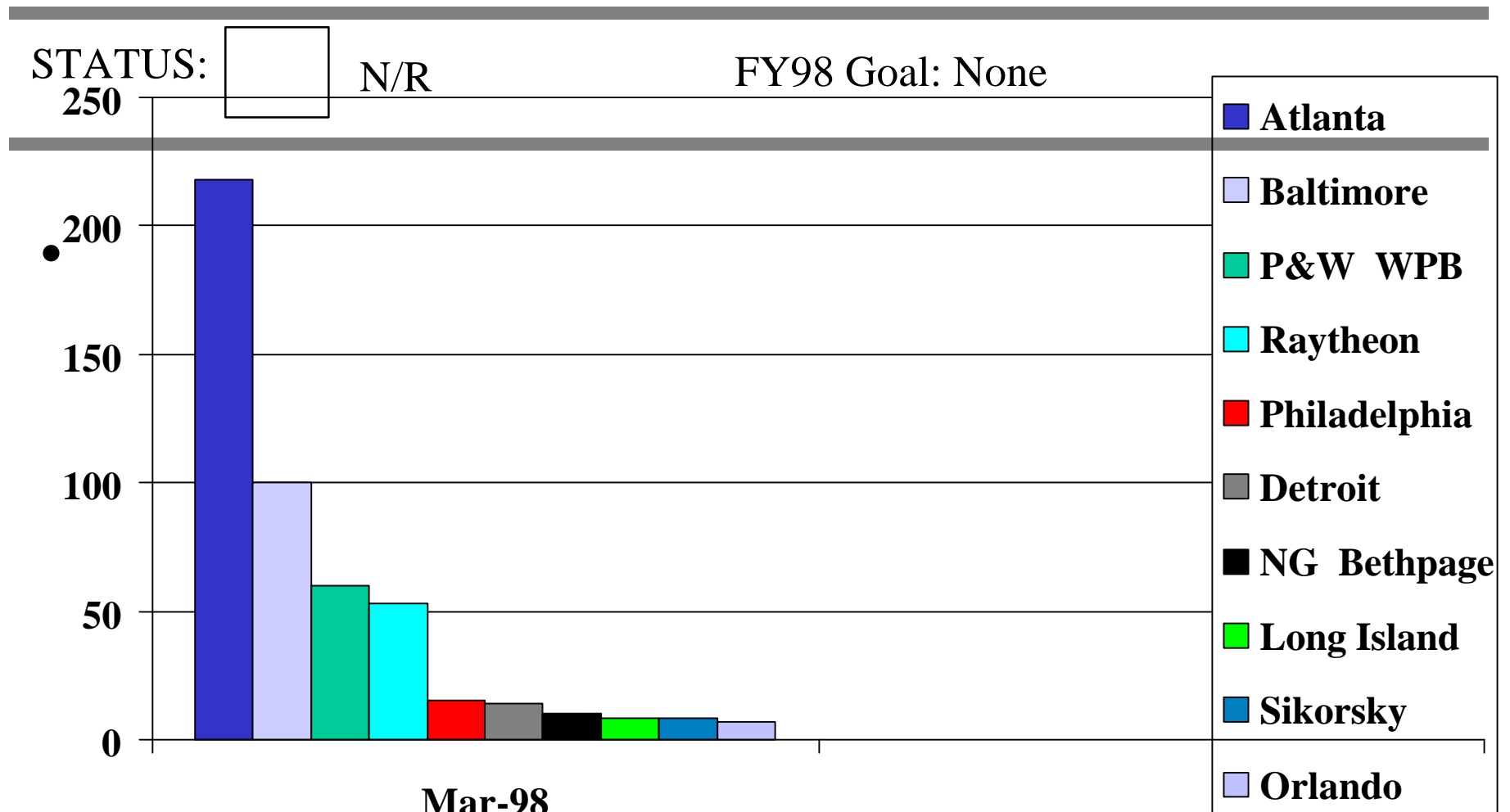
STATUS: N/R

DCMDE Workforce Development will work closely with the Operations Directorate to accomplish this task. Once all SFA are recruited and skills defined, Workforce Development will assess training needs.

DD250 Recycle
Top 10 Drivers
Reasons for Rejection
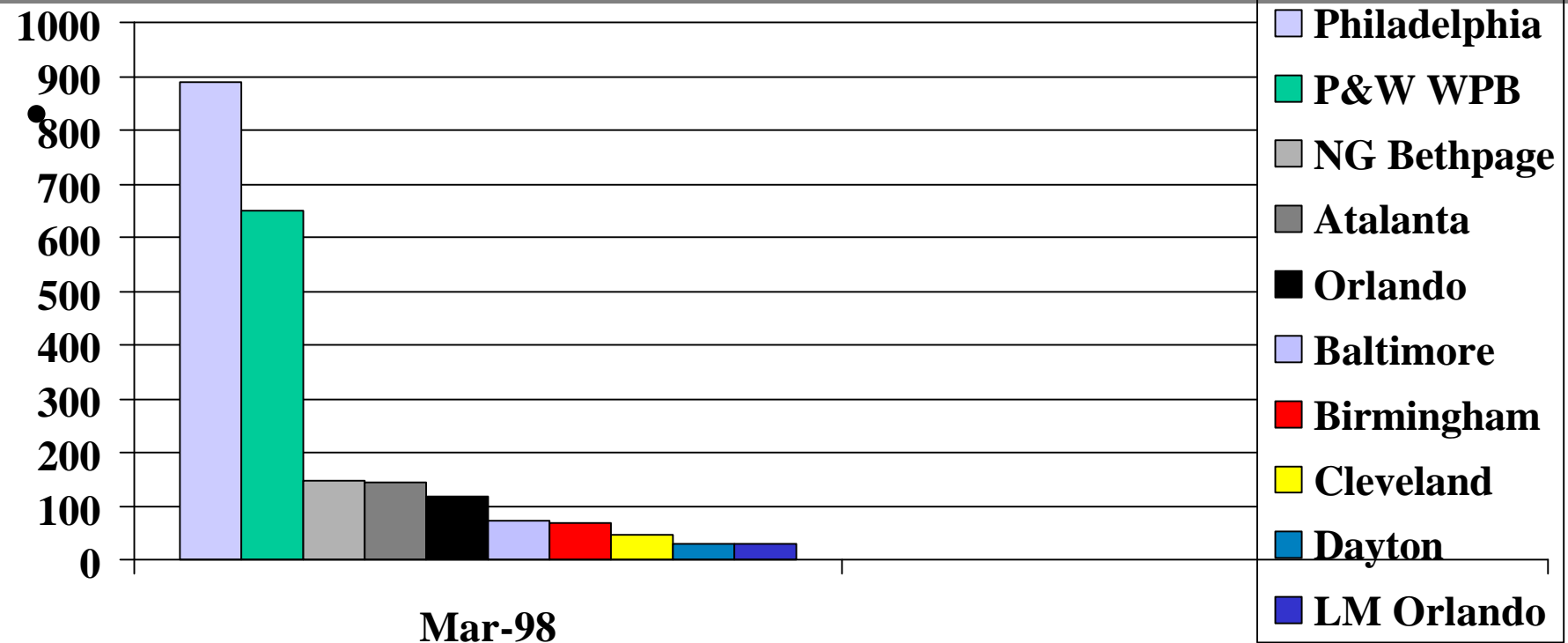
STATUS: [ ] N/R   FY98 Goal: None

Legend:
- K not in MOCAS
- CLIN/SPIN
- Ship to M/F
- Accept Code
- Other/Misc
- Incorrect Milstrip
- Unit of Measure

Mar-98
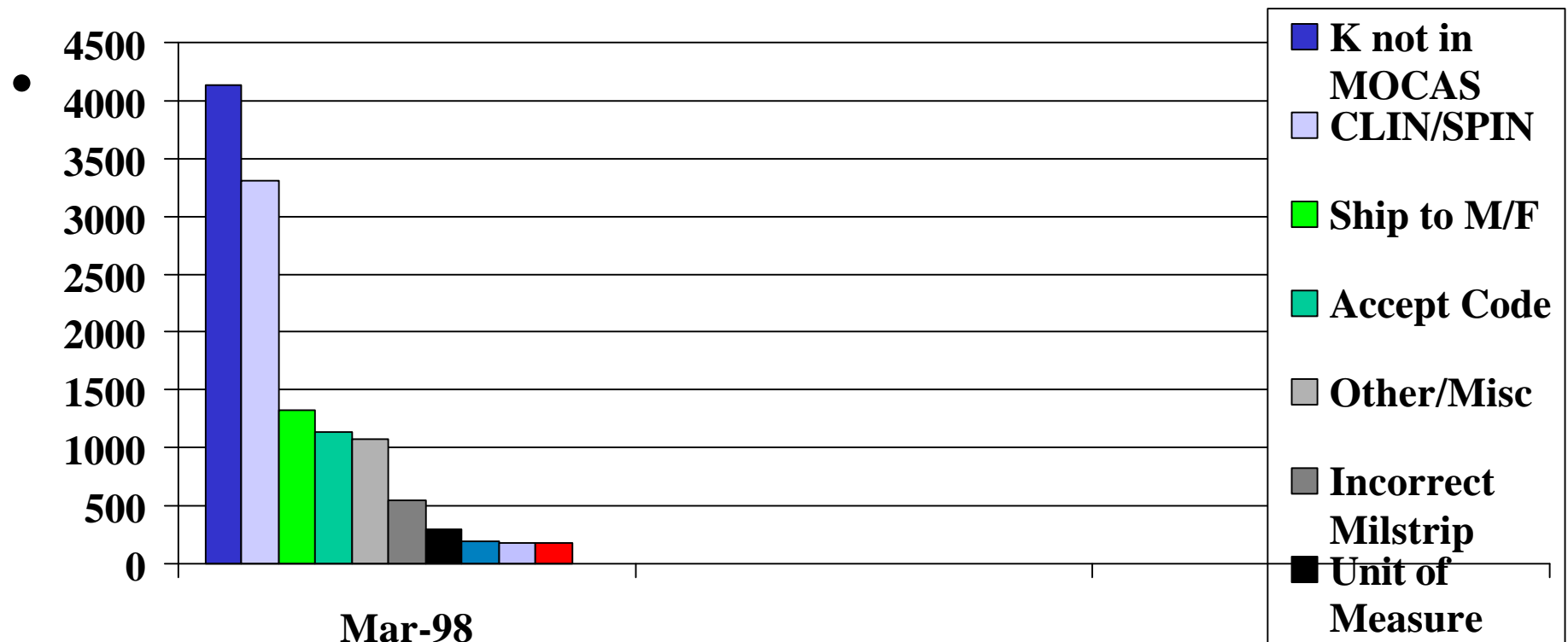
DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Raytheon
  - Greatest amount of rejections are due to contract input errors & contracts not input
    - MOCAS training for DCMC personnel
    - Periodic reviews of data in MOCAS
    - Ship to/Mark for verified before DD250 input

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Atlanta
  - Greatest amount of rejections are due to contract input errors
    - Abstract and Data base reviews

DD250 Recycle

Proposed Corrective Action

STATUS: [ ] N/R   FY98 Goal: None

- Sikorsky
  - Largest number of rejections due to incorrect ship to in contract
    - PCO issued mod to correct the ship to

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Baltimore
  - Largest number of rejections due to lack of input of the contract or contract line item
    - Working with DFAS to help expedite the input of the contracts and modifications into the MOCAS system

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Pratt & Whitney West Palm Beach
  - Majority of rejections caused by DFAS input backlog & DFAS input errors
    - DCMC Personnel reviewing abstracts and data base and making corrections to MOCAS

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Boston
    - Largest number of rejections due to backlog of contract input
        - Contact maintained with DFAS Division Chief & DCMC Liaison
        - Follow up with DFAS on backlog status
        - Offered to input contracts & mods

DD250 Recycle

Proposed Corrective Action

STATUS: [ ] N/R   FY98 Goal: None

- Boston con't
  - Second largest number of rejections due to improper distribution
    - ACOs & QARs received training
  - DD250 used when none required
    - ACOs & QAR to advise contractors
  - Ship to changed by letter
    - PTs will change MOCAS on receipt of letter

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Long Island
  - The major cause for rejection was errors by new DD250 input technician
    - Technician was trained

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Indianapolis
  - Majority of rejections caused by DFAS input backlog & DFAS input errors
    - DCMC personnel reviewing abstracts and data base and making corrections to MOCAS

DD250 Recycle

Proposed Corrective Action

STATUS: [ ] N/R   FY98 Goal: None

- Cleveland
  - Majority of rejections caused by DFAS input backlog & DFAS input errors
    - DCMC personnel reviewing abstracts and data base and making corrections to MOCAS

DD250 Recycle

Proposed Corrective Action

STATUS: [ ] N/R   FY98 Goal: None

- Birmingham
  - Majority of rejections caused by DFAS input backlog & DFAS input errors
    - DCMC personnel reviewing abstracts and data base and making corrections to MOCAS

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Orlando
  - Majority of rejections caused by DFAS input errors & contractor D250 errors
    - Training sessions for QARs on DD250 verification
    - Training for contractors on DD250 preparation
    - Emphasis on abstract review

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Dayton
  - Majority of rejections caused by DFAS input errors & backlog
    - A new PT was retrained on DD250 input
    - Importance of abstract review has been reiterated

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Philadelphia
    - Majority of rejections caused by DFAS input errors & backlog
        - DCMC personnel trained on input corrections
        - Letters sent to contractor on DD250 errors

DD250 Recycle

Proposed Corrective Action

STATUS: ☐ N/R   FY98 Goal: None

- Lockheed Martin Owego
  - The major cause for rejection is DODAAC code errors in the contract
    - DCMC will check DODAAC codes in system each day and correct
  - The second largest cause is DFAS backlog of contract & mod input
    - DCMC will call DFAS when input needed